

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 ...

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

APPROPRIATION CODE →

FISCAL YEAR → Mayor's Budget Recommendations for Year 2009
Page 1

ANNUAL SALARY OR RATE
NUMBER OF DEPARTMENT
POSITIONS

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

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

POSITION CODE AND TITLE →

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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
Local Tax				
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
Total - Local Tax	\$1,767,451,000	\$2,122,958,000	\$2,122,958,000	\$2,201,156,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$1,048,933,000	\$865,775,000	\$865,775,000	\$580,701,000
Total - Proceeds and Transfers In	\$1,048,933,000	\$865,775,000	\$865,775,000	\$580,701,000
Intergovernmental Revenue				
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
Total - Intergovernmental Revenue	\$536,243,000	\$649,639,000	\$649,639,000	\$878,315,000
Local Non-Tax Revenue				
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
Total - Local Non-Tax Revenue	\$1,495,895,000	\$1,575,813,000	\$1,575,813,000	\$1,634,708,000
Total - All Sources	\$4,848,522,000	\$5,214,185,000	\$5,214,185,000	\$5,294,880,000
Net Current Assets at January 1	51,400,000	222,110,000	273,110,000	414,310,000
Net Total - All Sources	\$4,899,922,000	\$5,436,295,000	\$5,487,295,000	\$5,709,190,000

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
PROPERTY TAX SUPPORTED FUNDS						
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
Total - PROPERTY TAX SUPPORTED FUNDS		\$1,773,557,000	\$1,646,104,000	\$3,419,661,000		\$3,419,661,000

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
NON-PROPERTY TAX FUNDS						
0100 -	Corporate Fund	\$5,294,880,000	\$5,294,880,000	\$414,310,000	\$5,709,190,000	
0200 -	Water Fund	894,394,000	894,394,000	56,392,000	950,786,000	
0300 -	Vehicle Tax Fund	265,525,000	265,525,000	1,963,000	267,488,000	
0310 -	Motor Fuel Tax Fund	128,822,000	128,822,000	20,209,000	149,031,000	
0314 -	Sewer Fund	412,609,000	412,609,000	28,558,000	441,167,000	
0346 -	Library Fund	126,336,000	126,336,000	18,487,000	144,823,000	
0353 -	Emergency Communication Fund	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	13,468,000	65,040,000	
0610 -	Chicago Midway Airport Fund	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	
0994 -	Controlled Substances Fund	100,000	100,000		100,000	
0996 -	Affordable Housing Opportunity Fund	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	
0B21 -	Tax Increment Financing Administration Fund	17,902,000	17,902,000		17,902,000	
0B25 -	Chicago Police CTA Detail Fund	30,000,000	30,000,000		30,000,000	
0B26 -	Chicago Parking Meters Fund	6,500,000	6,500,000		6,500,000	
0B32 -	Garbage Collection Fund	62,343,000	62,343,000	8,555,000	70,898,000	
0B42 -	Foreign Fire Insurance Tax Fund	7,500,000	7,500,000	17,809,000	25,309,000	
0B70 -	Cannabis Regulation Tax	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	
0B93 -	Housshare Surcharge - Homeless Services Fund	7,077,000	7,077,000	7,823,000	14,900,000	
0B94 -	Housshare Surcharge - Domestic Violence Fund	4,201,000	4,201,000	6,861,000	11,062,000	
0D43 -	Neighborhoods Opportunity Fund	6,290,000	6,290,000	51,766,000	58,056,000	
0D44 -	Citywide Adopt-a-landmark Fund	786,000	786,000	9,996,000	10,782,000	
0D45 -	Local Impact Fund	786,000	786,000	11,512,000	12,298,000	
Total - NON-PROPERTY TAX FUNDS		\$9,696,074,000	\$9,696,074,000	\$706,893,000	\$10,402,967,000	
Total - All Funds		\$1,773,557,000	\$11,342,178,000	\$13,115,735,000	\$706,893,000	\$13,822,628,000
Deduct Transfers between Funds					1,448,395,000	
Total - All Funds					\$12,374,233,000	
Deduct Proceeds of Debt					117,145,000	
Net Total - All Funds					\$12,257,088,000	

(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
Property Tax Supported Funds						
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
Total - Property Tax Supported Funds			\$599,838,000	\$2,748,880,000	\$70,943,000	\$3,419,661,000

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
Non-Property Tax Supported Funds						
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
Total - Non-Property Tax Supported Funds	\$7,770,280,897	\$48,706,517	\$1,485,262,586	\$1,098,717,000		\$10,402,967,000
Total - All Funds	\$7,770,280,897	\$48,706,517	\$2,085,100,586	\$3,847,597,000	\$70,943,000	\$13,822,628,000
Deduct Transfers between Funds						1,448,395,000
Total - All Funds						\$12,374,233,000
Deduct Proceeds of Debt						117,145,000
Net Total - All Funds						\$12,257,088,000

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
0100 - Corporate Fund								
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

0100 - Corporate Fund - Continued										
	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
Total - 0100 - Corporate Fund	\$3,352,568,811	\$586,674,694	\$2,138,419	\$105,672,730	\$2,210,162	\$10,000	\$1,659,915,184			\$5,709,190,000
Percent of Total	58.72	10.28	.04	1.85	.04	.00	29.07			100.00
0200 - Water Fund										
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
Total - 0200 - Water Fund	\$263,286,325	\$72,170,895	\$76,134	\$74,583,061	\$3,341,118	\$3,946,315	\$533,382,152			\$950,786,000

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
0300 - Vehicle Tax Fund								
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
Total - 0300 - Vehicle Tax Fund	\$138,446,181	\$54,213,732	\$228,514	\$16,429,726	\$1,471,769		\$56,698,078	\$267,488,000

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
0310 - Motor Fuel Tax Fund								
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
Total - 0310 - Motor Fuel Tax Fund	\$72,718,648	\$19,558,396	\$21,500	\$53,732,456			\$3,000,000	\$149,031,000
0314 - Sewer Fund								
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
Total - 0314 - Sewer Fund	\$80,196,479	\$23,841,875	\$99,523	\$7,767,921	\$391,096	\$3,000,000	\$325,870,106	\$441,167,000

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
0346 - Library Fund								
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
Total - 0346 - Library Fund	\$84,634,238	\$23,775,521	\$21,250	\$7,392,510	\$840,972	\$28,158,509		\$144,823,000
0353 - Emergency Communication Fund								
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
Total - 0353 - Emergency Communication Fund	\$83,813,423	\$63,953,544	\$122,500	\$3,537,736	\$77,125	\$32,156,672		\$183,661,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
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
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$9,853,699	\$6,746,558	\$14,500	\$63,720		\$48,361,523		\$65,040,000
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General						\$492,280,000		\$492,280,000
Total - 0510 - Bond Redemption and Interest Series Fund						\$492,280,000		\$492,280,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General						\$122,026,000		\$122,026,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund						\$122,026,000		\$122,026,000

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
0610 - Chicago Midway Airport Fund								
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
Total - 0610 - Chicago Midway Airport Fund	\$64,625,786	\$125,297,101	\$23,533	\$14,768,353	\$2,237,610		\$183,573,617	\$390,526,000
Pension Funds							\$2,805,355,000	\$2,805,355,000

**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
0740 - Chicago O'Hare Airport Fund								
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
Total - 0740 - Chicago O'Hare Airport Fund	\$305,957,023	\$501,974,337	\$192,719	\$65,144,089	\$9,480,424		\$860,507,408	\$1,743,256,000
0994 - Controlled Substances Fund								
057 - Chicago Police Department		\$100,000						\$100,000
Total - 0994 - Controlled Substances Fund		\$100,000						\$100,000
0996 - Affordable Housing Opportunity Fund								
021 - Department of Housing	\$496,745						\$10,227,674	\$10,724,419
099 - Finance General	547,581						913,000	1,460,581
Total - 0996 - Affordable Housing Opportunity Fund	\$1,044,326						\$11,140,674	\$12,185,000
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							\$56,871,000	\$56,871,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							\$56,871,000	\$56,871,000

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
0B21 - Tax Increment Financing Administration Fund								
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
Total - 0B21 - Tax Increment Financing Administration Fund	\$10,169,527	\$2,773,002		\$3,000	\$17,250		\$4,939,221	\$17,902,000
0B25 - Chicago Police CTA Detail Fund								
057 - Chicago Police Department	\$30,000,000							\$30,000,000
Total - 0B25 - Chicago Police CTA Detail Fund	\$30,000,000							\$30,000,000
0B26 - Chicago Parking Meters Fund								
027 - Department of Finance		\$6,500,000						\$6,500,000
Total - 0B26 - Chicago Parking Meters Fund		\$6,500,000						\$6,500,000
0B32 - Garbage Collection Fund								
081 - Department of Streets and Sanitation	\$68,847,025							\$68,847,025
099 - Finance General		2,050,975						2,050,975
Total - 0B32 - Garbage Collection Fund	\$68,847,025	\$2,050,975						\$70,898,000
0B42 - Foreign Fire Insurance Tax Fund								
099 - Finance General					\$6,399,900	\$15,072,100	\$3,837,000	\$25,309,000
Total - 0B42 - Foreign Fire Insurance Tax Fund					\$6,399,900	\$15,072,100	\$3,837,000	\$25,309,000
0B70 - Cannabis Regulation Tax								
099 - Finance General							\$12,722,000	\$12,722,000
Total - 0B70 - Cannabis Regulation Tax							\$12,722,000	\$12,722,000

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

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
0D43 - Neighborhoods Opportunity Fund								
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
Total - 0D43 - Neighborhoods Opportunity Fund	\$455,356	\$588,500		\$1,500			\$57,010,644	\$58,056,000
0D44 - Citywide Adopt-a-landmark Fund								
054 - Department of Planning and Development							\$10,782,000	\$10,782,000
Total - 0D44 - Citywide Adopt-a-landmark Fund							\$10,782,000	\$10,782,000
0D45 - Local Impact Fund								
054 - Department of Planning and Development							\$12,298,000	\$12,298,000
Total - 0D45 - Local Impact Fund							\$12,298,000	\$12,298,000
Total - All Funds	\$4,569,308,019	\$1,515,151,089	\$2,957,692	\$349,834,935	\$26,678,102	\$22,028,415	\$7,336,669,748	\$13,822,628,000
Deduct Transfers between Funds							1,448,395,000	
Total - All Funds							\$12,374,233,000	
Deduct Proceeds of Debt							117,145,000	
Net Total - All Funds							\$12,257,088,000	

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
Finance and Administration						
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
Total - Finance and Administration	\$482,824,905	\$112,582,855			\$164,872,089	\$760,279,849

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
Infrastructure Services						
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
Total - Infrastructure Services	\$257,612,936	\$323,408,119			\$1,107,475,444	\$1,688,496,499

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
Public Safety						
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
Total - Public Safety	\$2,500,186,714	\$169,897,027			\$82,075,769	\$2,752,159,510
Community Services						
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
Total - Community Services	\$201,688,067	\$132,229,373				\$333,917,440
City Development						
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
Total - City Development	\$28,261,012	\$138,692,268				\$166,953,280
Regulatory						
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
Total - Regulatory	\$77,885,762	\$970,210			\$10,224,105	\$89,080,077

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
Legislative and Elections						
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
Total - Legislative and Elections	\$70,880,675	\$846,092				\$71,726,767
General Financing Requirements						
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
Total - General Financing Requirements	\$2,089,849,929	\$289,416,056	\$2,805,355,000	\$614,306,000	\$2,161,087,593	\$7,960,014,578
Total - All Functions	\$5,709,190,000	\$1,168,042,000	\$2,805,355,000	\$614,306,000	\$3,525,735,000	\$13,822,628,000
Deduct Transfers between Funds					1,448,395,000	
Total - All Functions						\$12,374,233,000
Deduct Proceeds of Debt						117,145,000
Net Total - All Functions						\$12,257,088,000

Summary F

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

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Recommended Budget Over - (Under) 2023 Appropriations
0100 - Corporate Fund				
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

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
0100 - Corporate Fund - Continued				
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

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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 Budget Over - (Under) 2023 Appropriations
0100 - Corporate Fund - Continued	1,598,591,820	1,973,553,970	2,089,849,929	116,295,959
Total - 0100 - Corporate Fund	\$4,910,120,049	\$5,487,295,000	\$5,709,190,000	\$221,895,000
0200 - Water Fund				
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)
Total - 0200 - Water Fund	\$759,737,321	\$933,864,000	\$950,786,000	\$16,922,000

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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 Budget Over - (Under) 2023 Appropriations
0300 - Vehicle Tax Fund				
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
Total - 0300 - Vehicle Tax Fund	\$211,922,782	\$254,407,000	\$267,488,000	\$13,081,000

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
0310 - Motor Fuel Tax Fund				
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
Total - 0310 - Motor Fuel Tax Fund	\$109,806,344	\$126,542,000	\$149,031,000	\$22,489,000
0314 - Sewer Fund				
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)
Total - 0314 - Sewer Fund	\$342,651,426	\$457,697,000	\$441,167,000	\$(16,530,000)

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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 Budget Over - (Under) 2023 Appropriations
0346 - Library Fund			\$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)
Total - 0346 - Library Fund	\$108,708,960	\$139,275,000	\$144,823,000	\$5,548,000
0353 - Emergency Communication Fund				
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)
Total - 0353 - Emergency Communication Fund	\$165,733,912	\$183,089,000	\$183,661,000	\$572,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
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
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$38,672,894	\$46,107,000	\$65,040,000	\$18,933,000
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	\$131,397,431	\$527,361,000	\$492,280,000	\$(35,081,000)
Total - 0510 - Bond Redemption and Interest Series Fund	\$131,397,431	\$527,361,000	\$492,280,000	\$(35,081,000)
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General		\$119,356,000	\$122,026,000	\$2,670,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund		\$119,356,000	\$122,026,000	\$2,670,000

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
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$32,670,000	\$33,822,000		\$(33,822,000)
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$32,670,000	\$33,822,000		\$(33,822,000)
0610 - Chicago Midway Airport Fund				
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	\$667,043
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
Total - 0610 - Chicago Midway Airport Fund	\$178,861,620	\$370,454,000	\$390,526,000	\$20,072,000
Pension Funds	\$2,103,775,117	\$2,666,678,000	\$2,805,355,000	\$138,677,000

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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 Budget Over - (Under) 2023 Appropriations
0740 - Chicago O'Hare Airport Fund				
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
Total - 0740 - Chicago O'Hare Airport Fund	\$721,147,363	\$1,666,337,000	\$1,743,256,000	\$76,919,000
0994 - Controlled Substances Fund				
057 - Chicago Police Department		\$100,000	\$100,000	
Total - 0994 - Controlled Substances Fund		\$100,000	\$100,000	
0996 - Affordable Housing Opportunity Fund				
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
Total - 0996 - Affordable Housing Opportunity Fund	\$15,149,343	\$34,212,000	\$12,185,000	\$(22,027,000)
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	\$63,000,000	\$93,000,000	\$56,871,000	\$(36,129,000)
Total - 0B09 - CTA Real Property Transfer Tax Fund	\$63,000,000	\$93,000,000	\$56,871,000	\$(36,129,000)

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
0B21 - Tax Increment Financing Administration Fund				
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)
Total - 0B21 - Tax Increment Financing Administration Fund		\$128,627	\$16,793,000	\$17,902,000
0B25 - Chicago Police CTA Detail Fund				
057 - Chicago Police Department	\$6,595,342	\$30,000,000	\$30,000,000	
Total - 0B25 - Chicago Police CTA Detail Fund	\$6,595,342	\$30,000,000	\$30,000,000	
0B26 - Chicago Parking Meters Fund				
027 - Department of Finance		\$6,500,000	\$6,500,000	
Total - 0B26 - Chicago Parking Meters Fund		\$6,500,000	\$6,500,000	
0B32 - Garbage Collection Fund				
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)
Total - 0B32 - Garbage Collection Fund	\$52,901,190	\$61,655,000	\$70,898,000	\$9,243,000
0B40 - Houseshare Surcharge - Homeless Services Fund				
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)
Total - 0B40 - Houseshare Surcharge - Homeless Services Fund	\$3,117,561	\$12,900,000		\$(12,900,000)
0B41 - Neighborhood Opportunity Fund				
054 - Department of Planning and Development	\$21,631,343			
099 - Finance General	1,209,358			
Total - 0B41 - Neighborhood Opportunity Fund	\$22,840,701			

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

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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
0D43 - Neighborhoods Opportunity Fund				
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)
Total - 0D43 - Neighborhoods Opportunity Fund	\$54,119,000	\$58,056,000		\$3,937,000
0D44 - Citywide Adopt-a-landmark Fund				
054 - Department of Planning and Development	\$11,646,000	\$10,782,000		\$(864,000)
Total - 0D44 - Citywide Adopt-a-landmark Fund	\$11,646,000	\$10,782,000		\$(864,000)
0D45 - Local Impact Fund				
054 - Department of Planning and Development	\$11,512,000	\$12,298,000		\$786,000
Total - 0D45 - Local Impact Fund	\$11,512,000	\$12,298,000		\$786,000
Total - All Funds	\$9,981,885,233	\$13,410,034,000	\$13,822,628,000	\$412,594,000
Deduct Transfers between Funds		1,448,395,000		
Total - All Funds		\$12,374,233,000		
Deduct Proceeds of Debt		117,145,000		
Net Total - All Funds		\$12,257,088,000		

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
Prior Year Assigned and Unassigned Available Resources	\$414,310,000
Estimated Revenue for 2024	5,294,880,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)	\$5,709,190,000

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
Total	\$407,254,000

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
Total	\$795,699,000

Transportation Taxes

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

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
Total	\$344,272,000

Business Taxes

Hotel Tax	\$144,715,000
Shopping Bag Tax	10,100,000
Total	\$154,815,000

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
Total	\$580,701,000

Intergovernmental Revenue

State Income Tax	\$430,293,000
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Personal Property Replacement Tax	\$441,812,000
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Municipal Auto Rental Tax	\$4,210,000
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Reimbursements for City Services	\$2,000,000
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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
Total	\$115,302,000

Fines, Forfeitures and Penalties	\$347,876,000
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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
Total	\$430,501,000

Municipal Parking	\$7,676,000
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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
Total	\$24,827,000

Interest Income	\$3,500,000
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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
Total	\$528,020,000
Other Revenue	\$177,006,000

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
Prior Year Available Resources	\$56,392,000

Estimated Revenue for 2024

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

0300 - Vehicle Tax Fund

Estimates at January 1, 2024

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

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
Total appropriable revenue	265,525,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)	\$267,488,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2024

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

Estimated Revenue for 2024

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

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
Prior Year Available Resources	\$28,558,000

Estimated Revenue for 2024

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

0346 - Library Fund

Estimates at January 1, 2024

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

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
Total appropriable revenue	126,336,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)	\$144,823,000

0353 - Emergency Communication Fund

Estimates at January 1, 2024

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

Estimated Revenue for 2024

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

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
Prior Year Available Resources	\$13,468,000

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	
Total appropriable revenue		51,572,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)		\$65,040,000

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2024

Current Assets	\$691,368,000
Current Liabilities	691,368,000
Prior Year Available Resources	\$0

Estimated Revenue for 2024

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

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
Prior Year Available Resources	\$0

Estimated Revenue for 2024

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

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
Prior Year Available Resources	\$0

Estimated Revenue for 2024

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

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2024

Current Assets	\$778,007,000
Current Liabilities	778,007,000
Prior Year Available Resources	\$0

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
Total appropriable revenue	1,126,119,000
Total appropriable for charges and expenditures	\$1,126,119,000

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

Prior Year Available Resources **\$0**

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

Total appropriable revenue **487,834,000**

Total appropriable for charges and expenditures **\$487,834,000**

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2024

Current Assets	\$14,998,000
Current Liabilities	14,998,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2024

Total From Rates and Charges	\$1,743,256,000
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Total appropriable revenue **1,743,256,000**

Total appropriable for charges and expenditures **\$1,743,256,000**

0994 - Controlled Substances Fund

Estimates at January 1, 2024

Current Assets	\$421,000
Current Liabilities	421,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2024

Fines, Forfeitures and Penalties	\$100,000
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Total appropriable revenue **100,000**

Total appropriable for charges and expenditures **\$100,000**

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
Prior Year Available Resources		\$4,522,000

Estimated Revenue for 2024

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

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2024

Current Assets		\$20,763,000
Current Liabilities		20,763,000
Prior Year Available Resources		\$0

Estimated Revenue for 2024

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

0B21 - Tax Increment Financing Administration Fund

Estimates at January 1, 2024

Current Assets		\$4,879,000
Current Liabilities		4,879,000
Prior Year Available Resources		\$0

Estimated Revenue for 2024

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

0B25 - Chicago Police CTA Detail Fund

Estimates at January 1, 2024

Current Assets		\$8,004,000
Current Liabilities		8,004,000
Prior Year Available Resources		\$0

Estimated Revenue for 2024

Safety	\$30,000,000	
Total appropriable revenue		30,000,000
Total appropriable for charges and expenditures		\$30,000,000

Detail of Revenue Estimates for 2024 - Continued

0B26 - Chicago Parking Meters Fund

Estimated Revenue for 2024

Municipal Parking	\$6,500,000	
Total appropriable revenue		6,500,000
Total appropriable for charges and expenditures		\$6,500,000

0B32 - Garbage Collection Fund

Estimates at January 1, 2024

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

Estimated Revenue for 2024

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

0B42 - Foreign Fire Insurance Tax Fund

Estimates at January 1, 2024

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

Estimated Revenue for 2024

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

0B70 - Cannabis Regulation Tax

Estimates at January 1, 2024

Current Assets		\$8,414,000
Current Liabilities		381,000
Prior Year Available Resources		\$8,033,000

Estimated Revenue for 2024

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

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
Prior Year Available Resources	\$16,000,000

Estimated Revenue for 2024

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

0B90 - Vaping Settlement Fund

Estimates at January 1, 2024

Current Assets	\$2,000,000
Current Liabilities	0
Prior Year Available Resources	\$2,000,000

Estimated Revenue for 2024

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

0B92 - Construction and Demolition Debris Management Fund

Estimated Revenue for 2024

Fines, Forfeitures and Penalties	\$414,000	
Total appropriable revenue		414,000
Total appropriable for charges and expenditures		\$414,000

0B93 - Houseshare Surcharge - Homeless Services Fund

Estimates at January 1, 2024

Current Assets	\$8,823,000
Current Liabilities	1,000,000
Prior Year Available Resources	\$7,823,000

Estimated Revenue for 2024

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

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
Prior Year Available Resources		\$6,861,000

Estimated Revenue for 2024

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

0D43 - Neighborhoods Opportunity Fund

Estimates at January 1, 2024

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

Estimated Revenue for 2024

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

0D44 - Citywide Adopt-a-landmark Fund

Estimates at January 1, 2024

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

Estimated Revenue for 2024

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

Detail of Revenue Estimates for 2024 - Continued

0D45 - Local Impact Fund

Estimates at January 1, 2024

Current Assets	\$11,512,000
Current Liabilities	0
Prior Year Available Resources	\$11,512,000

Estimated Revenue for 2024

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

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
Total for Liabilities at January 1, 2024	\$5,377,529,000

0100 - Corporate Fund
001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$11,619,407	\$10,694,717	\$10,694,717	\$9,732,472
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$390,207	\$401,695	\$401,695	\$349,627
0200 Travel				
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
0200 Travel - Total*	\$104,000	\$104,000	\$104,000	\$94,012
0300 Commodities and Materials				
0350 Stationery and Office Supplies	30,000	30,000	30,000	29,962
0300 Commodities and Materials - Total*	\$30,000	\$30,000	\$30,000	\$29,962
9100 Purposes as Specified				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	200,000	200,000	200,000	128,000
9100 Purposes as Specified - Total	\$200,000	\$200,000	\$200,000	\$128,000
Appropriation Total*	\$12,343,614	\$11,430,412	\$11,430,412	\$10,334,073

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
3005 - Executive						
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				
Section Position Total	7	\$935,916	6	\$795,018	6	\$795,018
3006 - Correspondence						
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
Section Position Total	3	\$229,032	3	\$222,360	3	\$222,360
3007 - Scheduling and Advance						
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
Section Position Total	6	\$510,504	5	\$372,600	5	\$372,600
3010 - Administrative						
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				
Section Position Total	13	\$1,397,844	12	\$1,214,928	12	\$1,214,928

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
3015 - Office of the Press Secretary						
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
Section Position Total	15	\$1,447,788	15	\$1,399,200	15	\$1,399,200
3100 - Office of the Chief Financial Officer						
9896 Chief Financial Officer	1	\$189,360	1	\$183,840	1	\$183,840
Section Position Total	1	\$189,360	1	\$183,840	1	\$183,840
3105 - Office of Community Engagement						
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
Section Position Total	8	\$1,007,532	8	\$976,884	8	\$976,884
3110 - Office of Infrastructure and Services						
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				
Section Position Total	4	\$603,024	4	\$585,456	4	\$585,456
3115 - Office of Education and Human Services						
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
Section Position Total	5	\$627,780	5	\$633,804	5	\$633,804

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
3120 - Office of Intergovernmental Affairs						
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
Section Position Total	12	\$1,377,204	13	\$1,488,252	13	\$1,488,252
3125 - Office of Risk Management						
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
Section Position Total			3	\$398,352	3	\$398,352
3130 - Office of Equity and Racial Justice						
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
Section Position Total	6	\$703,404	6	\$682,920	6	\$682,920
3135 - Office of Neighborhood and Economic Development						
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
Section Position Total	5	\$585,600	4	\$485,616	4	\$485,616
3140 - Office of Community Safety						
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
Section Position Total	9	\$1,004,736	10	\$1,073,016	10	\$1,073,016

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
3145 - Office of Policy						
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
Section Position Total	8	\$983,364	9	\$1,050,780	9	\$1,050,780
3160 - Office of Immigrant, Migrant and Refugee Services						
9872 Deputy Mayor	1	\$183,804				
9871 Assistant Deputy Mayor	1	143,436				
Section Position Total	2	\$327,240				
3170 - Office of Labor Relations						
9875 Senior Project Manager - Mayor's Office	1	\$120,180				
9872 Deputy Mayor	1	183,804				
Section Position Total	2	\$303,984				
Position Total	106	\$12,234,312	104	\$11,563,026	104	\$11,563,026
Turnover		(863,965)		(1,048,509)		(1,048,509)
Position Net Total	106	\$11,370,347	104	\$10,514,517	104	\$10,514,517

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$8,299,890	\$7,384,080	\$7,384,080	\$5,411,177
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,899,436	\$1,924,835	\$1,924,835	\$3,716,810
0200 Travel				
0245 Reimbursement to Travelers	\$12,310	\$15,821	\$15,821	\$15,821
0270 Local Transportation	31,277	31,025	31,025	31,025
0200 Travel - Total*	\$43,587	\$46,846	\$46,846	\$46,846
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$37,046	\$37,528	\$37,528	\$379,327
0400 Equipment				
0424 Furniture and Furnishings				\$36,817
0446 For the Purchase of IT and Data Communication Hardware	88,477	88,477	88,477	88,477
0400 Equipment - Total*	\$88,477	\$88,477	\$88,477	\$125,294
0700 Contingencies	97,060	97,060	97,060	97,060

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

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

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
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
Section Position Total		11	\$996,566	12	\$1,032,682	\$1,032,682
3015 - Legal						
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
Section Position Total		17	\$1,844,601	17	\$1,641,846	\$1,641,846

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
3020 - Investigations						
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
Section Position Total	16	\$1,568,037	16	\$1,426,562	16	\$1,426,562
3027 - Audit and Program Review						
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
Section Position Total	5	\$439,548	5	\$384,701	5	\$384,701
3032 - Public Safety Audit						
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
Section Position Total	21	\$1,968,849	21	\$1,852,611	21	\$1,852,611

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
3045 - Information Technology and Analytics						
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
Section Position Total	20	\$1,877,456	20	\$1,738,144	20	\$1,738,144
Position Total	90	\$8,695,057	91	\$8,076,546	91	\$8,076,546
Turnover		(398,167)		(695,466)		(695,466)
Position Net Total	90	\$8,296,890	91	\$7,381,080	91	\$7,381,080

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$3,884,952	\$3,298,877	\$3,298,877	\$2,206,302
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$38,000	\$22,500	\$22,500	\$7,454
0200 Travel				
0229 Transportation and Expense Allowance	\$9,500			
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$10,000	\$500	\$500	
0300 Commodities and Materials				
0348 Books and Related Material	\$200	\$400	\$400	\$302
0350 Stationery and Office Supplies	5,400	5,400	5,400	2,774
0300 Commodities and Materials - Total*	\$5,600	\$5,800	\$5,800	\$3,076
Appropriation Total*	\$3,938,552	\$3,327,677	\$3,327,677	\$2,216,832

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
3005 - Administration						
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				
Section Position Total	6	\$817,652	3	\$449,256	3	\$449,256
3010 - Budget Development and Monitoring						
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				
Section Position Total	15	\$1,447,644				
3015 - Strategic Communications						
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				
Section Position Total	4	\$413,566				
3050 - Revenue and Expenditure Analysis						
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
Section Position Total			12	\$1,113,472	12	\$1,113,472

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
3055 - Management Initiatives						
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
Section Position Total			6	\$520,578	6	\$520,578
3060 - Compensation Control						
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
Section Position Total			3	\$353,785	3	\$353,785
3063 - Applications						
0647 Senior Programmer Analyst - Excluded			1	\$112,164	1	\$112,164
0601 Director of Information Systems			1	132,780	1	132,780
Section Position Total			2	\$244,944	2	\$244,944
3065 - Capital / Motor Fuel Tax Administration						
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
Section Position Total			3	\$266,244	3	\$266,244
3070 - Data Analytics						
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
Section Position Total			6	\$544,228	6	\$544,228

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
3160 - Workforce Management and Technology						
4160 - Compensation Control						
1333 Compensation Specialist	1	\$115,488				
1322 Assistant Director of Compensation Control	1	133,524				
Schedule Salary Adjustments		5,103				
Subsection Position Total	2	\$254,115				
4165 - Applications						
0647 Senior Programmer Analyst - Excluded	1	\$112,608				
0601 Director of Information Systems	1	142,536				
Schedule Salary Adjustments		3,619				
Subsection Position Total	2	\$258,763				
4170 - Data Analytics						
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				
Subsection Position Total	6	\$634,663				
4175 - Performance Management						
1125 Performance Analyst	1	\$77,400				
1125 Performance Analyst	1	73,800				
1124 Assistant Budget Director	1	118,128				
Schedule Salary Adjustments		12,228				
Subsection Position Total	3	\$281,556				
Section Position Total	13	\$1,429,097				
Position Total	38	\$4,107,959	35	\$3,492,507	35	\$3,492,507
Turnover		(260,507)		(231,130)		(231,130)
Position Net Total	38	\$3,847,452	35	\$3,261,377	35	\$3,261,377

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,911,361			
0015 Schedule Salary Adjustments	38,245			
0000 Personnel Services - Total*	\$1,949,606			
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$28,366,471			
0300 Commodities and Materials				
0340 Material and Supplies	\$10,000			
0348 Books and Related Material	5,000			
0350 Stationery and Office Supplies	15,000			
0300 Commodities and Materials - Total*	\$30,000			
Appropriation Total*	\$30,346,077			

Positions and Salaries

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

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
3405 - IT Finance and Administration						
0110 Accountant	1	\$112,260				
0109 Accounting Technician	1	53,736				
Section Position Total	2	\$165,996				
3410 - IT Project Management						
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				
Section Position Total	6	\$658,080				
3420 - IT Enterprise Applications						
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				
Section Position Total	9	\$1,096,467				
3450 - IT Technical Operations						
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				
Section Position Total	5	\$578,280				
3460 - IT Network and Telecommunications						
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				
Section Position Total	5	\$686,232				
3475 - IT Information Security Office						
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				
Section Position Total	4	\$499,771				

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
3480 - IT Data Science Office						
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				
Section Position Total	14	\$1,940,026				
3485 - IT Software Development						
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				
Section Position Total	8	\$1,098,845				
3495 - IT Design						
9777 IT Director - DoIT	1	\$131,436				
Section Position Total	1	\$131,436				
Position Total	56	\$7,040,269				
Turnover		(5,090,663)				
Position Net Total	56	\$1,949,606				

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,913,577			
0015 Schedule Salary Adjustments	1,512			
0000 Personnel Services - Total*	\$10,915,089			
Appropriation Total*	\$10,915,089			

Department Total	\$41,261,166
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Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3421 - Office of CIO						
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				
Section Position Total	18	\$1,645,428				

3425 - IT Planning						
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				
Section Position Total	9	\$1,014,960				

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
3430 - IT Delivery						
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				
Section Position Total	67	\$5,946,420				
3435 - IT Support						
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				
Section Position Total	25	\$2,063,100				

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
3440 - IT Information and Security						
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				
Section Position Total	23	\$2,817,684				
Position Total	142	\$13,487,592				
Turnover		(2,572,503)				
Position Net Total	142	\$10,915,089				
Department Position Total	198	\$20,527,861				
Turnover		(7,663,166)				
Department Position Net Total	198	\$12,864,695				

**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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$18,584,930	\$17,991,779	\$17,991,779	\$16,960,350
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$29,500	\$9,500	\$29,500	\$11,550
0300 Commodities and Materials				
0340 Material and Supplies	7,000	22,500	7,000	15,853
0300 Commodities and Materials - Total*	\$7,000	\$22,500	\$7,000	\$15,853
0700 Contingencies	5,000	5,000	5,000	4,997
0900 Financial Purposes as Specified				
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	1,000	5,500	1,000	
0900 Financial Purposes as Specified - Total	\$1,000	\$5,500	\$1,000	
9000 Purposes as Specified				
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by 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	
9000 Purposes as Specified - Total	\$6,104,000	\$6,104,000	\$6,104,000	\$5,607,873
9200 Purposes as Specified				
9231 Human Infrastructure Menu	5,000,000	4,212,532	5,000,000	2,529,520
9200 Purposes as Specified - Total	\$5,000,000	\$4,212,532	\$5,000,000	\$2,529,520
Appropriation Total*	\$29,731,430	\$28,350,811	\$29,138,279	\$25,130,143

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3005 - City Council						
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
Section Position Total	209	\$7,672,230	209	\$7,439,952	209	\$7,439,952
Position Total	209	\$7,672,230	209	\$7,439,952	209	\$7,439,952

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
0000 Personnel Services	821,208	747,980	797,292	553,219
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$194,020	\$134,020	\$194,020	\$92,161
0200 Travel				
0229 Transportation and Expense Allowance	4,000	4,000	4,000	
0200 Travel - Total*	\$4,000	\$4,000	\$4,000	
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$41,500	\$16,500	\$41,500	\$5,711
0700 Contingencies	2,000	2,000	2,000	199
9000 Purposes as Specified				
9005 For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the direction of the Committee on Finance	\$50,000	\$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	
9000 Purposes as Specified - Total	\$135,500	\$95,500	\$135,500	
Appropriation Total*	\$1,198,228	\$1,000,000	\$1,174,312	\$651,290

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
0000 Personnel Services	378,852	367,820	302,820	237,532
0100 Contractual Services	15,000	15,000	15,000	45,137
0300 Commodities and Materials	12,000	12,000	12,000	6,072
0400 Equipment	9,500	9,500	9,500	3,173
0700 Contingencies	15,000	15,000	15,000	14,996
Appropriation Total*	\$430,352	\$419,320	\$354,320	\$306,910

2216 - COMMITTEE ON CONTRACTING, OVERSIGHT, AND EQUITY

(015/1010/2216)

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

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

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

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

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

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
0000 Personnel Services	235,376	228,520	228,520	224,479
0100 Contractual Services	1,000	1,000	1,000	969
0300 Commodities and Materials	1,000	1,000	1,000	484
0700 Contingencies	500	500	500	
Appropriation Total*	\$237,876	\$231,020	\$231,020	\$225,932

2236 - COMMITTEE ON POLICE AND FIRE

(015/1010/2236)

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

2245 - COMMITTEE ON COMMITTEES AND RULES

(015/1010/2245)

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

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

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

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
0000 Personnel Services	228,582	221,924	221,924	182,618
0300 Commodities and Materials	800	800	800	
Appropriation Total*	\$229,382	\$222,724	\$222,724	\$182,618

2258 - COMMITTEE ON ETHICS AND GOVERNMENT OVERSIGHT

(015/1010/2258)

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

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

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

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
0000 Personnel Services	356,342	345,963	345,963	337,576
0100 Contractual Services	74,700	74,700	74,700	25,853
0300 Commodities and Materials	15,300	15,300	15,300	10,858
Appropriation Total*	\$446,342	\$435,963	\$435,963	\$374,287

2277 - COMMITTEE ON HEALTH AND HUMAN RELATIONS

(015/1010/2277)

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

2278 - COMMITTEE ON IMMIGRANT AND REFUGEE RIGHTS

(015/1010/2278)

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

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
0000 Personnel Services	227,365	220,743	220,743	168,796
0300 Commodities and Materials	8,000	8,000	8,000	85
Appropriation Total*	\$235,365	\$228,743	\$228,743	\$168,881

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

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

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

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

2296 - VICE MAYOR

(015/1010/2296)

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

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	293,592	285,036	285,036	280,192
0000 Personnel Services - Total*	\$293,592	\$285,036	\$285,036	\$280,192
0100 Contractual Services	30,000	30,000		
0700 Contingencies	32,644	32,644	32,644	24,114
Appropriation Total*	\$356,236	\$347,680	\$317,680	\$304,306
Department Total	\$36,398,254	\$34,690,581	\$34,690,581	\$29,488,376

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3012 - Council Office of Financial Analysis						
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
Section Position Total	3	\$293,592	3	\$285,036	3	\$285,036
Position Total	3	\$293,592	3	\$285,036	3	\$285,036
Department Position Total	212	\$7,965,822	212	\$7,724,988	212	\$7,724,988

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$2,328,292	\$2,210,211	\$2,210,211	\$2,142,118
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$7,682,981	\$7,346,848	\$7,346,848	\$1,474,352
0200 Travel				
0229 Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	
0245 Reimbursement to Travelers	9,000	9,000	9,000	1,713
0200 Travel - Total*	\$10,000	\$10,000	\$10,000	\$1,713
0400 Equipment				
0420 Furniture and Fixtures	\$65,000			
0446 For the Purchase of IT and Data Communication Hardware		65,000	65,000	
0400 Equipment - Total*	\$65,000	\$65,000	\$65,000	
0900 Financial Purposes as Specified				
0938 For the Funding of the City's Contribution to the Low Income Housing Trust Fund				5,000,000
0900 Financial Purposes as Specified - Total				\$5,000,000
9100 Purposes as Specified				
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
9100 Purposes as Specified - Total	\$75,000	\$420,700	\$420,700	\$767,052
9200 Purposes as Specified				
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
9200 Purposes as Specified - Total	\$950,000	\$950,000	\$950,000	\$875,000
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	24,000	24,000	24,000	15,000
9400 Transfers and Reimbursements - Total	\$24,000	\$24,000	\$24,000	\$15,000
Appropriation Total*	\$11,135,273	\$11,026,759	\$11,026,759	\$10,275,235

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3030 - Administration						
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
Section Position Total	5	\$687,115	6	\$694,399	6	\$694,399
3035 - Housing Development						
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
Section Position Total			4	\$333,108	4	\$333,108
3037 - Housing Development						
4135 - Housing Finance						
1437 Financial Planning Analyst - Excluded	2	\$86,520				
Schedule Salary Adjustments		3,924				
Subsection Position Total	2	\$176,964				
4136 - Housing Preservation						
1912 Project Coordinator	1	\$74,244				
0310 Project Manager	1	85,704				
Schedule Salary Adjustments		140				
Subsection Position Total	2	\$160,088				
Section Position Total	4	\$337,052				
3040 - Homeownership Programs						
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
Section Position Total	6	\$545,442	6	\$534,492	6	\$534,492
3045 - Construction and Compliance						
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				
Section Position Total	3	\$253,188	2	\$157,740	2	\$157,740

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
3050 - Policy						
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
Section Position Total	2	\$138,528	4	\$349,530	4	\$349,530
3055 - Community Engagement and Racial Equality						
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				
Section Position Total	3	\$331,052	2	\$244,224	2	\$244,224
Position Total	23	\$2,292,377	24	\$2,313,493	24	\$2,313,493
Turnover		(182,085)		(181,282)		(181,282)
Position Net Total	23	\$2,110,292	24	\$2,132,211	24	\$2,132,211

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$2,819,253	\$2,614,068	\$2,614,068	\$2,297,258
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$3,175,813	\$1,821,478	\$1,821,478	\$1,331,842
0300 Commodities and Materials				
0340 Material and Supplies	\$3,000	\$2,095	\$2,095	\$478
0350 Stationery and Office Supplies	103,500	78,500	78,500	58,789
0300 Commodities and Materials - Total*	\$106,500	\$80,595	\$80,595	\$59,267
Appropriation Total*	\$6,101,566	\$4,516,141	\$4,516,141	\$3,688,367

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
3005 - Administration						
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
Section Position Total	10	\$1,091,089	10	\$1,002,442	10	\$1,002,442
3010 - Index Division						
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
Section Position Total	4	\$253,264	4	\$228,885	4	\$228,885
3015 - City Council Research and Record Service						
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
Section Position Total	18	\$1,505,108	18	\$1,443,147	18	\$1,443,147
Position Total	32	\$2,849,461	32	\$2,674,474	32	\$2,674,474
Turnover		(125,208)		(145,406)		(145,406)
Position Net Total	32	\$2,724,253	32	\$2,529,068	32	\$2,529,068

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$3,426,763	\$3,018,987	\$3,018,987	\$2,757,908
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$68,885	\$43,885	\$43,885	\$22,860
0200 Travel				
0270 Local Transportation	250	250	250	
0200 Travel - Total*	\$250	\$250	\$250	
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	5,500	7,000	7,000	1,307
0300 Commodities and Materials - Total*	\$5,600	\$7,100	\$7,100	\$1,307
Appropriation Total*	\$3,501,498	\$3,070,222	\$3,070,222	\$2,782,075

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3001 - Office of the City Comptroller						
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
Section Position Total	8	\$993,136	7	\$847,584	7	\$847,584
3002 - Internal Audit						
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
Section Position Total	2	\$220,464	2	\$212,688	2	\$212,688

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
3009 - Financial Systems Support						
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
Section Position Total	5	\$614,320	5	\$550,568	5	\$550,568
3011 - Fiscal Administration						
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
Section Position Total	8	\$966,578	8	\$871,320	8	\$871,320
3012 - Personnel						
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
Section Position Total	8	\$790,202	8	\$696,412	8	\$696,412
Position Total	31	\$3,584,700	30	\$3,178,572	30	\$3,178,572
Turnover		(174,937)		(176,585)		(176,585)
Position Net Total	31	\$3,409,763	30	\$3,001,987	30	\$3,001,987

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$4,917,564	\$4,509,793	\$4,509,793	\$3,855,881
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$784,775	\$751,125	\$751,125	\$690,718
0200 Travel				
0245 Reimbursement to Travelers	3,500	3,000	3,000	1,278
0200 Travel - Total*	\$3,500	\$3,000	\$3,000	\$1,278
0300 Commodities and Materials				
0348 Books and Related Material	\$600	\$600	\$600	
0350 Stationery and Office Supplies	5,000	6,000	6,000	4,532
0300 Commodities and Materials - Total*	\$5,600	\$6,600	\$6,600	\$4,532
Appropriation Total*	\$5,711,439	\$5,270,518	\$5,270,518	\$4,552,409

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3018 - Administration						
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
Section Position Total	2	\$257,352	2	\$213,465	2	\$213,465

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
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
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
Subsection Position Total	13	\$1,382,017	13	\$1,260,739	13	\$1,260,739
4052 - Cost Control						
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				
Subsection Position Total	2	\$198,798	2	\$199,812	2	\$199,812
Section Position Total	15	\$1,580,815	15	\$1,460,551	15	\$1,460,551
3041 - Grant and Project Accounting						
4046 - Administrative Services						
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				
Subsection Position Total	3	\$450,903	3	\$409,836	3	\$409,836
4047 - Public Safety and Planning						
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
Subsection Position Total	3	\$276,312	3	\$267,795	3	\$267,795
4048 - Systems Audit and Schedules						
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				
Subsection Position Total	4	\$340,684	4	\$305,268	4	\$305,268

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
4085 - DFSS Accounting						
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
Subsection Position Total	5	\$540,639	5	\$499,074	5	\$499,074
4087 - Community Development Accounting						
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
Subsection Position Total	3	\$332,604	3	\$304,252	3	\$304,252
4088 - Transportation Accounting						
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
Subsection Position Total	5	\$580,213	4	\$415,549	4	\$415,549
4095 - Health						
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
Subsection Position Total	3	\$347,876	4	\$416,222	4	\$416,222
4096 - Voucher / Audit						
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
Subsection Position Total	7	\$466,587	7	\$468,032	7	\$468,032
Section Position Total	33	\$3,335,818	33	\$3,086,028	33	\$3,086,028
Position Total	50	\$5,173,985	50	\$4,760,044	50	\$4,760,044
Turnover		(288,921)		(270,251)		(270,251)
Position Net Total	50	\$4,885,064	50	\$4,489,793	50	\$4,489,793

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$7,538,983	\$6,693,583	\$6,693,583	\$5,255,936
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,227,410	\$1,006,824	\$1,006,824	\$838,365
0200 Travel				
0245 Reimbursement to Travelers	21,700	20,200	20,200	2,925
0200 Travel - Total*	\$21,700	\$20,200	\$20,200	\$2,925
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$27,555	\$29,555	\$29,555	\$16,419
9000 Purposes as Specified				
9067 For Physical Exams	400	400	400	
9000 Purposes as Specified - Total	\$400	\$400	\$400	
Appropriation Total*	\$8,816,048	\$7,750,562	\$7,750,562	\$6,113,645

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
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$164,004	1	\$149,616	1	\$149,616
Schedule Salary Adjustments		6,265				
Section Position Total	1	\$170,269	1	\$149,616	1	\$149,616
3016 - Financial Strategy						
4006 - Financial Policy						
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
Subsection Position Total	9	\$963,245	9	\$894,438	9	\$894,438
4007 - Citywide Safety Program						
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
Subsection Position Total	2	\$232,393	2	\$192,618	2	\$192,618
4079 - Employee Benefits Management						
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
Subsection Position Total	16	\$1,497,138	16	\$1,409,312	16	\$1,409,312
4080 - Risk Management						
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
Subsection Position Total	5	\$506,718	5	\$477,096	5	\$477,096

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
4089 - Worker's Compensation and Police and Fire Disability						
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
Subsection Position Total	7	\$675,358	7	\$592,326	7	\$592,326
Section Position Total	39	\$3,874,852	39	\$3,565,790	39	\$3,565,790

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
Subsection Position Total	16	\$1,421,664	16	\$1,284,935	16	\$1,284,935

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
4036 - Payroll Systems and Operations						
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
Subsection Position Total	22	\$2,510,125	22	\$2,241,987	22	\$2,241,987
Section Position Total	38	\$3,931,789	38	\$3,526,922	38	\$3,526,922
Position Total	78	\$7,976,910	78	\$7,242,328	78	\$7,242,328
Turnover		(454,927)		(565,745)		(565,745)
Position Net Total	78	\$7,521,983	78	\$6,676,583	78	\$6,676,583

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$26,865,427	\$24,009,701	\$24,009,701	\$19,510,338
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$30,111,897	\$30,430,047	\$30,430,047	\$29,188,548
0200 Travel				
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
0200 Travel - Total*	\$3,000	\$3,000	\$3,000	\$222
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$288,613	\$298,513	\$298,513	\$114,510
0400 Equipment				
0421 Machinery and Equipment	45,000	55,000	55,000	10,115
0400 Equipment - Total*	\$45,000	\$55,000	\$55,000	\$10,115

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
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	40,000	40,000	40,000	40,000
9400 Transfers and Reimbursements - Total	\$40,000	\$40,000	\$40,000	\$40,000
Appropriation Total*	\$57,353,937	\$54,836,261	\$54,836,261	\$48,863,733
Department Total	\$75,382,922	\$70,927,563	\$70,927,563	\$62,311,862

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3100 - Administration						
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				
Section Position Total	2	\$260,329	2	\$237,048	2	\$237,048
3154 - Payment Processing						
4641 - Cashiering						
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
Subsection Position Total	36	\$2,808,210	36	\$2,579,311	36	\$2,579,311

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
4642 - Reconciliation						
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
Subsection Position Total	7	\$578,796	7	\$518,040	7	\$518,040
Section Position Total	43	\$3,387,006	43	\$3,097,351	43	\$3,097,351

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
Subsection Position Total	9	\$829,493	9	\$767,181	9	\$767,181

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
Subsection Position Total	48	\$4,942,409	48	\$4,607,088	48	\$4,607,088
Section Position Total	57	\$5,771,902	57	\$5,374,269	57	\$5,374,269

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
3157 - Street Operations						
4674 - Parking Enforcement						
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
Subsection Position Total	112	\$7,852,759	112	\$7,436,838	112	\$7,436,838
4675 - Booting						
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
Subsection Position Total	35	\$3,646,507	35	\$3,189,005	35	\$3,189,005

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
4676 - Enforcement Administration						
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
Subsection Position Total	18	\$1,730,057	19	\$1,616,341	19	\$1,616,341
4677 - Field Support						
9536 Laborer - Parking Operations	3	\$48.90H	3	\$45.90H	3	\$45.90H
Subsection Position Total	3	\$305,136	3	\$286,416	3	\$286,416
4678 - Permits						
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
Subsection Position Total	5	\$429,120	5	\$405,588	5	\$405,588
Section Position Total	173	\$13,963,579	174	\$12,934,188	174	\$12,934,188

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
3220 - Accounts Receivable						
4202 - Advanced Collections						
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
Subsection Position Total	30	\$2,126,623	31	\$2,033,983	31	\$2,033,983

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		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4204 - Citation Administration						
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
Subsection Position Total	49	\$2,446,037	28	\$1,516,176	28	\$1,516,176
Section Position Total	79	\$4,572,660	59	\$3,550,159	59	\$3,550,159
Position Total	354	\$27,955,476	335	\$25,193,015	335	\$25,193,015
Turnover		(1,530,753)		(1,504,672)		(1,504,672)
Position Net Total	354	\$26,424,723	335	\$23,688,343	335	\$23,688,343
Department Position Total	513	\$44,691,071	493	\$40,373,959	493	\$40,373,959
Turnover		(2,449,538)		(2,517,253)		(2,517,253)
Department Position Net Total	513	\$42,241,533	493	\$37,856,706	493	\$37,856,706

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,839,112	\$1,634,906	\$1,634,906	\$1,013,396
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$1,025,626	\$1,018,626	\$1,018,626	\$814,637
0200 Travel				
0245 Reimbursement to Travelers	\$20,000	\$16,500	\$16,500	\$4,029
0270 Local Transportation	1,500	1,500	1,500	66
0200 Travel - Total*	\$21,500	\$18,000	\$18,000	\$4,095
0300 Commodities and Materials				
0350 Stationery and Office Supplies	6,500	6,500	6,500	4,807
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$4,807
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	7,000	7,000	6,000
9400 Transfers and Reimbursements - Total	\$10,000	\$7,000	\$7,000	\$6,000
Appropriation Total*	\$2,902,738	\$2,685,032	\$2,685,032	\$1,842,935

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
3005 - Executive						
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
Section Position Total	3	\$367,596	3	\$357,876	3	\$357,876
3010 - Portfolio Management						
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				
Section Position Total	7	\$655,682	7	\$615,684	7	\$615,684
3015 - Financial Reporting						
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
Section Position Total	4	\$458,145	4	\$440,952	4	\$440,952
3020 - Administration						
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				
Section Position Total	3	\$430,244	3	\$401,196	3	\$401,196
Position Total	17	\$1,911,667	17	\$1,815,708	17	\$1,815,708
Turnover		(87,555)		(195,802)		(195,802)
Position Net Total	17	\$1,824,112	17	\$1,619,906	17	\$1,619,906

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$3,432,315	\$3,085,984	\$3,085,984	\$2,915,313
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$5,283,417	\$5,308,838	\$5,308,838	\$3,898,080
0200 Travel				
0229 Transportation and Expense Allowance	1,750	1,750	1,750	749
0200 Travel - Total*	\$1,750	\$1,750	\$1,750	\$749
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$29,760	\$29,058	\$29,058	\$15,822
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	21,850	21,850	21,850	21,850
9400 Transfers and Reimbursements - Total	\$21,850	\$21,850	\$21,850	\$21,850
Appropriation Total*	\$8,769,092	\$8,447,480	\$8,447,480	\$6,851,814

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
3005 - Office of the Director						
4006 - Administration						
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				
Subsection Position Total	4	\$531,257	4	\$503,508	4	\$503,508
4010 - Support Services						
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
Subsection Position Total	6	\$491,300	6	\$431,894	6	\$431,894
Section Position Total	10	\$1,022,557	10	\$935,402	10	\$935,402
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
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				
Subsection Position Total	2	\$190,176	2	\$191,004	2	\$191,004
Section Position Total	2	\$190,176	2	\$191,004	2	\$191,004
3015 - Operational Services						
4025 - Customer Services						
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
Subsection Position Total	5	\$412,261	4	\$285,594	4	\$285,594

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
4100 - Building Hearings Division						
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
Subsection Position Total	5	\$396,937	5	\$352,016	5	\$352,016
4350 - Consumer and Environmental Division						
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
Subsection Position Total	5	\$390,845	5	\$377,437	5	\$377,437
4400 - Municipal Hearings Division						
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
Subsection Position Total	6	\$500,864	7	\$535,684	7	\$535,684
4500 - Vehicle Hearings Division						
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
Subsection Position Total	7	\$619,611	7	\$555,644	7	\$555,644
Section Position Total	28	\$2,320,518	28	\$2,106,375	28	\$2,106,375
Position Total	40	\$3,533,251	40	\$3,232,781	40	\$3,232,781
Turnover		(144,093)		(157,871)		(157,871)
Position Net Total	40	\$3,389,158	40	\$3,074,910	40	\$3,074,910

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$33,776,636	\$29,401,942	\$29,401,942	\$24,537,081
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$3,313,412	\$3,405,569	\$3,405,569	\$2,551,163
0200 Travel				
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
0200 Travel - Total*	\$70,760	\$70,760	\$70,760	\$17,659
0300 Commodities and Materials				
0348 Books and Related Material	\$1,800	\$1,800	\$1,800	
0350 Stationery and Office Supplies	54,078	54,078	54,078	51,435
0300 Commodities and Materials - Total*	\$55,878	\$55,878	\$55,878	\$51,435
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	11,000	11,000	11,000	10,000
9400 Transfers and Reimbursements - Total	\$11,000	\$11,000	\$11,000	\$10,000
Appropriation Total*	\$37,227,686	\$32,945,149	\$32,945,149	\$27,167,338

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
3006 - Administration						
4005 - Corporation Counsel's Office						
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
Subsection Position Total	8	\$1,001,150	8	\$973,729	8	\$973,729
4010 - Administrative Services						
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
Subsection Position Total	14	\$1,337,047	14	\$1,260,541	14	\$1,260,541
Section Position Total	22	\$2,338,197	22	\$2,234,270	22	\$2,234,270

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
3007 - Appeals						
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
Section Position Total	12	\$1,516,200	12	\$1,409,660	12	\$1,409,660
3011 - Building and License Enforcement						
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
Section Position Total	56	\$5,783,462	37	\$3,801,020	37	\$3,801,020

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
3014 - Constitutional and Commercial Litigation						
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
Section Position Total	16	\$1,785,029	16	\$1,723,907	16	\$1,723,907
3019 - Torts						
4001 - Corporate Torts						
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
Subsection Position Total	30	\$3,129,677	30	\$2,924,884	30	\$2,924,884

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
4026 - Torts						
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
Subsection Position Total	2	\$204,244	2	\$192,157	2	\$192,157
Section Position Total	32	\$3,333,921	32	\$3,117,041	32	\$3,117,041

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
Subsection Position Total	12	\$1,306,679	12	\$1,221,906	12	\$1,221,906
Section Position Total	12	\$1,306,679	12	\$1,221,906	12	\$1,221,906

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
Section Position Total	6	\$704,930	6	\$649,932	6	\$649,932

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
3028 - Labor						
4011 - Corporate Labor						
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
Subsection Position Total		20	\$1,947,427	18	\$1,762,674	\$1,762,674
Section Position Total		20	\$1,947,427	18	\$1,762,674	\$1,762,674
3031 - Legal Counsel						
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
Section Position Total		7	\$871,107	7	\$830,640	\$830,640
3032 - Regulatory And Contracts						
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
Section Position Total				14	\$1,475,769	\$1,475,769

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
3033 - Public Safety Reform						
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				
Section Position Total	5	\$600,468	5	\$509,916	5	\$509,916
3036 - Risk Management And Compliance						
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
Section Position Total	2	\$258,624	2	\$251,088	2	\$251,088
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
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				
Subsection Position Total	7	\$753,924				
4032 - Corporate Contracts						
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				
Subsection Position Total	6	\$732,930				
Section Position Total	13	\$1,486,854				
3039 - Investigations and Prosecutions						
4039 - Legal Information						
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				
Subsection Position Total	3	\$299,782	3	\$287,856	3	\$287,856

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
4041 - Prosecutions						
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
Subsection Position Total	15	\$1,442,601	12	\$1,169,504	12	\$1,169,504
Section Position Total	18	\$1,742,383	15	\$1,457,360	15	\$1,457,360

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
Section Position Total	10	\$1,230,339	10	\$1,130,844	10	\$1,130,844

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
Subsection Position Total	10	\$1,266,983	10	\$1,272,201	10	\$1,272,201
Section Position Total	10	\$1,266,983	10	\$1,272,201	10	\$1,272,201

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
3049 - Collections, Ownership and Administrative Litigation						
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
Section Position Total	28	\$3,108,529	25	\$2,743,562	25	\$2,743,562

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
3125 - Federal Civil Rights Litigation						
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
Section Position Total	53	\$5,639,755	53	\$5,354,594	53	\$5,354,594
3144 - Finance and Economic Development						
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
Section Position Total	6	\$627,553	6	\$622,170	6	\$622,170
Position Total	328	\$35,548,440	302	\$31,568,554	302	\$31,568,554
Turnover		(1,776,804)		(2,171,612)		(2,171,612)
Position Net Total	328	\$33,771,636	302	\$29,396,942	302	\$29,396,942

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$10,413,873	\$8,744,642	\$8,744,642	\$6,227,351
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$921,145	\$654,659	\$654,659	\$418,961
0200 Travel				
0270 Local Transportation	2,560	2,560	2,560	
0200 Travel - Total*	\$2,560	\$2,560	\$2,560	
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$42,555	\$29,775	\$29,775	\$11,761
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	40,000
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	\$40,000
Appropriation Total*	\$11,390,133	\$9,441,636	\$9,441,636	\$6,698,073

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
3005 - Administration						
4005 - Commissioner's Office						
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
Subsection Position Total	4	\$457,344	5	\$620,750	5	\$620,750
4010 - Finance and Administration						
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				
Subsection Position Total	4	\$377,241	4	\$337,032	4	\$337,032
4011 - Human Resources Board						
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				
Subsection Position Total	1	\$78,684	1	\$73,332	1	\$73,332
Section Position Total	9	\$913,269	10	\$1,031,114	10	\$1,031,114
3015 - Workforce Compliance						
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
Section Position Total	20	\$2,030,421	20	\$1,780,981	20	\$1,780,981

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
3026 - Information Services						
4026 - Records Management						
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
Subsection Position Total	8	\$710,856	8	\$626,097	8	\$626,097
4027 - Technical Programming						
0647 Senior Programmer Analyst - Excluded	2	\$118,992	3	\$112,164	3	\$112,164
0647 Senior Programmer Analyst - Excluded	1	86,520				
Subsection Position Total	3	\$324,504	3	\$336,492	3	\$336,492
Section Position Total	11	\$1,035,360	11	\$962,589	11	\$962,589
3035 - Testing Services						
4035 - Employee Development						
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
Subsection Position Total	12	\$1,042,746	12	\$944,549	12	\$944,549
Section Position Total	12	\$1,042,746	12	\$944,549	12	\$944,549

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
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
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
Subsection Position Total	17	\$1,544,612	16	\$1,350,446	16	\$1,350,446
4046 - Employee Processing						
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
Subsection Position Total	37	\$3,385,463	30	\$2,521,608	30	\$2,521,608
Section Position Total	54	\$4,930,075	46	\$3,872,054	46	\$3,872,054
3620 - Employment Services, Hiring and Compensation						
1364 Training and Development Analyst	1	\$98,664	1	\$89,076	1	\$89,076
Schedule Salary Adjustments		2,130		1,902		1,902
Section Position Total	1	\$100,794	1	\$90,978	1	\$90,978

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
3621 - Organization and Workforce Strategy						
4047 - Labor Relations						
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
Subsection Position Total	4	\$415,720	4	\$381,942	4	\$381,942
4048 - Strategic Management and Policy						
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
Subsection Position Total	4	\$548,604	3	\$355,000	3	\$355,000
Section Position Total	8	\$964,324	7	\$736,942	7	\$736,942
3720 - Employment Services, Hiring and Compensation						
1357 Recruiting Coordinator	1	\$75,588				
Schedule Salary Adjustments		2,593				
Section Position Total	1	\$78,181				
Position Total	116	\$11,095,170	107	\$9,419,207	107	\$9,419,207
Turnover		(820,569)		(745,565)		(745,565)
Position Net Total	116	\$10,274,601	107	\$8,673,642	107	\$8,673,642

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$9,977,765	\$8,849,084	\$8,849,084	\$5,051,681
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,745,544	\$1,293,046	\$1,293,046	\$406,911
0200 Travel				
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
0200 Travel - Total*	\$25,490	\$10,490	\$10,490	\$50
0300 Commodities and Materials				
0340 Material and Supplies	\$3,750	\$3,250	\$3,250	\$885
0350 Stationery and Office Supplies	22,873	21,023	21,023	16,912
0300 Commodities and Materials - Total*	\$26,623	\$24,273	\$24,273	\$17,797
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	11,400	9,660	9,660	1,079
0400 Equipment - Total*	\$11,400	\$9,660	\$9,660	\$1,079
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	25,000			
9400 Transfers and Reimbursements - Total	\$25,000			
Appropriation Total*	\$11,811,822	\$10,186,553	\$10,186,553	\$5,477,518

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
3006 - Departmental Administration						
4006 - Administration						
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
Subsection Position Total	12	\$1,422,163	19	\$1,909,074	19	\$1,909,074
4009 - Information Technology						
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
Subsection Position Total	6	\$650,301	8	\$765,776	8	\$765,776
4010 - Finance Operations						
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				
Subsection Position Total	5	\$508,785	5	\$455,828	5	\$455,828

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
4011 - Legal						
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				
Subsection Position Total	7	\$774,313				
Section Position Total	30	\$3,355,562	32	\$3,130,678	32	\$3,130,678

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
Subsection Position Total	14	\$1,466,059	9	\$953,680	9	\$953,680

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				
Subsection Position Total	4	\$252,685	2	\$122,580	2	\$122,580

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
Subsection Position Total	12	\$1,245,634	14	\$1,251,369	14	\$1,251,369

4110 - Enterprise Procurement

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

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
4115 - Professional Services						
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
Subsection Position Total	11	\$1,148,607	11	\$1,035,650	11	\$1,035,650
4125 - Work Services						
1508 Senior Procurement Specialist			1	\$81,552	1	\$81,552
Subsection Position Total			1	\$81,552	1	\$81,552
4137 - Contract Review and Audit						
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
Subsection Position Total	4	\$462,324	3	\$333,312	3	\$333,312
Section Position Total	45	\$4,575,309	41	\$3,861,591	41	\$3,861,591

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
3024 - Office of Contracting Equity						
4030 - Workforce Strategy						
1554 Assistant Procurement Officer	1	\$118,128	1	\$98,556	1	\$98,556
Subsection Position Total	1	\$118,128	1	\$98,556	1	\$98,556
4031 - Contracting Equity						
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
Subsection Position Total	28	\$2,715,624	30	\$2,734,365	30	\$2,734,365
Section Position Total	29	\$2,833,752	31	\$2,832,921	31	\$2,832,921
Position Total	104	\$10,764,623	104	\$9,825,190	104	\$9,825,190
Turnover		(806,258)		(978,599)		(978,599)
Position Net Total	104	\$9,958,365	104	\$8,846,591	104	\$8,846,591

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$3,559,938	\$3,415,447	\$3,415,447	\$2,735,616
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$124,725	\$101,963	\$101,963	\$66,432
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$59,863	\$58,250	\$58,250	\$42,115
Appropriation Total*	\$3,744,526	\$3,575,660	\$3,575,660	\$2,844,163

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
3001 - Office of the Commissioner						
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
Section Position Total	2	\$305,952	2	\$289,360	2	\$289,360
3110 - Finance and Administration						
4130 - Administration						
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		
Subsection Position Total	2	\$194,677	2	\$194,424	2	\$194,424
4139 - Finance and Accounting						
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		
Subsection Position Total	9	\$889,657	10	\$901,848	10	\$901,848
4140 - Contract Management						
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
Subsection Position Total	8	\$791,995	9	\$801,552	9	\$801,552
Section Position Total	19	\$1,876,329	21	\$1,897,824	21	\$1,897,824

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3111 - Human Resources						
4131 - Personnel						
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
Subsection Position Total	4	\$365,968	5	\$409,338	5	\$409,338
4132 - Payroll						
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
Subsection Position Total	3	\$307,721	3	\$278,614	3	\$278,614
4135 - Training						
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
Subsection Position Total	2	\$238,656	2	\$219,036	2	\$219,036
4137 - Labor Relations						
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				
Subsection Position Total	2	\$150,667	2	\$135,180	2	\$135,180
Section Position Total	11	\$1,063,012	12	\$1,042,168	12	\$1,042,168
3112 - Systems and Performance Improvement						
4121 - Performance Systems and Analysis						
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				
Subsection Position Total	4	\$481,122	4	\$448,896	4	\$448,896
Section Position Total	4	\$481,122	4	\$448,896	4	\$448,896
Position Total	36	\$3,726,415	39	\$3,678,248	39	\$3,678,248
Turnover		(176,477)		(262,801)		(262,801)
Position Net Total	36	\$3,549,938	39	\$3,415,447	39	\$3,415,447

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$38,085,421	\$36,614,772	\$36,614,772	\$31,600,377
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$56,188,668	\$56,898,312	\$56,898,312	\$38,780,120
0300 Commodities and Materials				
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	
0300 Commodities and Materials - Total*	\$7,098,990	\$5,205,023	\$5,205,023	\$4,431,108
Appropriation Total*	\$101,373,079	\$98,718,107	\$98,718,107	\$74,811,605

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
3101 - Facilities Management						
4101 - Facilities Area Management Services						
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
Subsection Position Total	9	\$882,029	8	\$703,254	8	\$703,254
4102 - Custodial Services						
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
Subsection Position Total	7	\$428,590	10	\$609,626	10	\$609,626
4105 - Building Engineers						
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
Subsection Position Total	97	\$11,804,189	97	\$11,445,900	97	\$11,445,900
4123 - Security Services						
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
Subsection Position Total	41	\$2,534,046	42	\$2,529,645	42	\$2,529,645
Section Position Total	154	\$15,648,854	157	\$15,288,425	157	\$15,288,425

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
3102 - Architecture and Construction						
4106 - Architecture and Engineering						
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
Subsection Position Total	4	\$469,442	6	\$598,362	6	\$598,362
4107 - Construction Management						
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				
Subsection Position Total	11	\$1,242,375	11	\$1,191,840	11	\$1,191,840
4119 - Trades						
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
Subsection Position Total	178	\$19,623,520	176	\$18,819,012	176	\$18,819,012

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
4122 - Relocation						
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
Subsection Position Total	19	\$1,519,385	19	\$1,394,758	19	\$1,394,758
Section Position Total	212	\$22,854,722	212	\$22,003,972	212	\$22,003,972
Position Total	366	\$38,503,576	369	\$37,292,397	369	\$37,292,397
Turnover		(2,500,705)		(2,310,799)		(2,310,799)
Position Net Total	366	\$36,002,871	369	\$34,981,598	369	\$34,981,598

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$4,413,959	\$4,083,502	\$4,083,502	\$3,450,153
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$18,731,554	\$18,526,860	\$18,526,860	\$15,427,797
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$49,371,095	\$44,247,370	\$44,247,370	\$30,089,612
9000 Purposes as Specified				
9067 For Physical Exams	7,470	10,500	10,500	8,942
9000 Purposes as Specified - Total	\$7,470	\$10,500	\$10,500	\$8,942
9100 Purposes as Specified				
9160 For Expenses Related to Services Provided by PBC	487,133	752,735	752,735	440,757
9100 Purposes as Specified - Total	\$487,133	\$752,735	\$752,735	\$440,757
Appropriation Total*	\$73,011,211	\$67,620,967	\$67,620,967	\$49,417,261

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
3106 - Graphics Services						
4112 - Photography Services						
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
Subsection Position Total	4	\$354,166	4	\$323,677	4	\$323,677
4113 - Printing Services						
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
Subsection Position Total	16	\$1,190,007	16	\$1,100,806	16	\$1,100,806
4114 - Design Services						
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
Subsection Position Total	4	\$422,756	4	\$382,371	4	\$382,371
Section Position Total	24	\$1,966,929	24	\$1,806,854	24	\$1,806,854
3107 - Energy Services						
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				
Section Position Total	4	\$410,514	3	\$315,468	3	\$315,468

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
3108 - Document Retention						
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				
Section Position Total	3	\$201,684	2	\$161,916	2	\$161,916
3115 - Environmental Health and Safety						
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
Section Position Total	16	\$1,692,742	16	\$1,590,723	16	\$1,590,723
3231 - Leasing / Real Estate Portfolio Management						
4116 - Lease and Real Estate Portfolio Management						
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				
Subsection Position Total	4	\$461,087	4	\$461,316	4	\$461,316
Section Position Total	4	\$461,087	4	\$461,316	4	\$461,316
Position Total	51	\$4,732,956	49	\$4,336,277	49	\$4,336,277
Turnover		(329,977)		(263,755)		(263,755)
Position Net Total	51	\$4,402,979	49	\$4,072,522	49	\$4,072,522

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$44,019,905	\$41,095,000	\$41,095,000	\$39,663,050
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$25,117,344	\$22,742,446	\$22,742,446	\$20,849,026
0200 Travel				
0245 Reimbursement to Travelers	10,000	10,000	10,000	9,168
0200 Travel - Total*	\$10,000	\$10,000	\$10,000	\$9,168
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$24,384,549	\$23,912,420	\$23,912,420	\$23,106,862
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	35,000	35,000	35,000	16,036
0400 Equipment - Total*	\$35,000	\$35,000	\$35,000	\$16,036
Appropriation Total*	\$93,566,798	\$87,794,866	\$87,794,866	\$83,644,142

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
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$152,748	1	\$142,020	1	\$142,020
Schedule Salary Adjustments		5,845				
Section Position Total	1	\$158,593	1	\$142,020	1	\$142,020
3201 - Equipment Project Management						
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
Section Position Total	5	\$436,491	5	\$439,096	5	\$439,096
3214 - Fuel Services						
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				
Section Position Total	42	\$2,923,695	42	\$2,557,241	42	\$2,557,241
3216 - Accidents and Assessments						
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
Section Position Total	11	\$983,572	11	\$903,638	11	\$903,638

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
3219 - Fleet Maintenance Operations						
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
Section Position Total	226	\$24,316,013	226	\$22,916,947	226	\$22,916,947
3220 - Road Services						
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
Section Position Total	28	\$2,978,496	28	\$2,752,743	28	\$2,752,743

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3226 - CPD Motor Maintenance						
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
Section Position Total	112	\$11,405,999	112	\$10,747,765	112	\$10,747,765
Position Total	425	\$43,202,859	425	\$40,459,450	425	\$40,459,450
Turnover		(2,213,904)		(2,164,442)		(2,164,442)
Position Net Total	425	\$40,988,955	425	\$38,295,008	425	\$38,295,008

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$4,629,543	\$4,629,543	\$7,576,570
0015 Schedule Salary Adjustments		41,969	41,969	
0000 Personnel Services - Total*		\$4,671,512	\$4,671,512	\$7,576,570
0100 Contractual Services				
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
0100 Contractual Services - Total*		\$21,708,150	\$21,708,150	\$16,919,595
0300 Commodities and Materials				
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	
0300 Commodities and Materials - Total*		\$22,862	\$22,862	
Appropriation Total*		\$26,402,524	\$26,402,524	\$24,496,165

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
3300 - Chief Technology Office						
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
Section Position Total			5	\$513,570	5	\$513,570
3305 - IT Finance and Administration						
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
Section Position Total			3	\$275,604	3	\$275,604
3310 - IT Project Management						
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
Section Position Total			11	\$1,137,160	11	\$1,137,160
3315 - IT Enterprise Architecture						
0631 IT Architect (AIS)	1		1	\$112,128	1	\$112,128
Section Position Total			1	\$112,128	1	\$112,128
3320 - IT Enterprise Applications						
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
Section Position Total			14	\$1,636,539	14	\$1,636,539

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
3350 - IT Technical Operations						
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
Section Position Total			5	\$561,432	5	\$561,432
3360 - IT Network and Telecommunications						
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
Section Position Total			7	\$821,166	7	\$821,166
3370 - IT Data Center Operations						
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
Section Position Total			3	\$331,944	3	\$331,944
3375 - IT Information Security Office						
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
Section Position Total			6	\$725,676	6	\$725,676
3380 - IT Data Science Office						
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
Section Position Total			15	\$1,918,562	15	\$1,918,562

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
3385 - IT Software Development						
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
Section Position Total			10	\$1,174,088	10	\$1,174,088
3395 - IT Design						
9777 IT Director - DoIT			1	\$127,188	1	\$127,188
Section Position Total			1	\$127,188	1	\$127,188
Position Total			81	\$9,335,057	81	\$9,335,057
Turnover				(4,663,545)		(4,663,545)
Position Net Total			81	\$4,671,512	81	\$4,671,512

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$5,339,406	\$5,339,406	
0015 Schedule Salary Adjustments		1,512	1,512	
0000 Personnel Services - Total*		\$5,340,918	\$5,340,918	
Appropriation Total*		\$5,340,918	\$5,340,918	

Department Total	\$271,695,614	\$289,453,042	\$289,453,042	\$235,213,336
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Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3321 - Office of CIO						
9627 Executive Director	1		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
Section Position Total			16	\$1,258,728	16	\$1,258,728

3325 - IT Planning

06H5 Head Of Planning	1		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
Section Position Total			8	\$764,328	8	\$764,328

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
3330 - IT Delivery						
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
Section Position Total			67	\$4,854,972	67	\$4,854,972
3335 - IT Support						
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
Section Position Total			26	\$1,800,558	26	\$1,800,558

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
3340 - IT Information and Security						
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
Section Position Total			23	\$2,003,250	23	\$2,003,250
Position Total			140	\$10,681,836	140	\$10,681,836
Turnover				(5,340,918)		(5,340,918)
Position Net Total			140	\$5,340,918	140	\$5,340,918

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

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$9,891,020	\$17,797,710	\$17,797,710	\$6,988,364
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$23,293,470	\$37,216,572	\$37,216,572	\$10,759,462
0200 Travel				
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
0200 Travel - Total*	\$15,260	\$43,010	\$43,010	\$16,054
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$1,282,671	\$1,545,528	\$1,545,528	\$759,540
Appropriation Total*	\$34,482,421	\$56,602,820	\$56,602,820	\$18,523,420

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
3005 - Administration						
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
Section Position Total	17	\$1,347,487	16	\$1,147,572	16	\$1,147,572
3015 - Electronic Voting Systems						
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
Section Position Total	12	\$897,854	11	\$816,168	11	\$816,168

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
3020 - Election Support						
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
Section Position Total	33	\$1,885,465	36	\$1,958,184	36	\$1,958,184

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
3025 - Voting Machine Equipment, Ballot Preparation and Supplies						
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
Section Position Total	16	\$979,962	15	\$877,272	15	\$877,272
3041 - Community Services and Deputy Registrars						
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				
Section Position Total	17	\$1,079,283	16	\$988,908	16	\$988,908

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
3051 - Voter Records and Data Processing						
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				
Section Position Total	27	\$1,477,344	27	\$1,341,252	27	\$1,341,252
Position Total	122	\$7,667,395	121	\$7,129,356	121	\$7,129,356
Turnover		(353,264)		(332,854)		(332,854)
Position Net Total	122	\$7,314,131	121	\$6,796,502	121	\$6,796,502

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$26,496,653	\$22,557,471	\$22,557,471	\$16,564,034
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$30,195,777	\$27,684,251	\$27,684,251	\$20,197,893
0200 Travel				
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	
0200 Travel - Total*	\$29,150	\$34,150	\$34,150	\$12,288
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$1,042,953	\$988,000	\$988,000	\$879,001
0400 Equipment				
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
0400 Equipment - Total*	\$676,015	\$676,015	\$676,015	\$149,543

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9200 Purposes as Specified				
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	
9200 Purposes as Specified - Total	\$18,280,458	\$18,280,458	\$18,280,458	\$13,339,308
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	82,500	50,000	50,000	50,000
9400 Transfers and Reimbursements - Total	\$82,500	\$50,000	\$50,000	\$50,000
Appropriation Total*	\$76,803,506	\$70,270,345	\$70,270,345	\$51,192,067

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3005 - Commissioner's Office						
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
Section Position Total	14	\$1,858,943	14	\$1,734,600	14	\$1,734,600
3006 - Public Information						
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
Section Position Total	4	\$412,888	4	\$390,066	4	\$390,066

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
3007 - Community Engagement						
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				
Section Position Total	4	\$362,572	4	\$336,408	4	\$336,408
3008 - Epidemiology						
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
Section Position Total	5	\$611,419	6	\$698,106	6	\$698,106
3009 - Emergency Preparedness						
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				
Section Position Total	6	\$469,715				
3010 - Fiscal Administration						
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
Section Position Total	19	\$1,827,277	19	\$1,744,344	19	\$1,744,344

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
3011 - Community Health Workers						
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				
Section Position Total	5	\$444,807				
3015 - Human Resources						
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
Section Position Total	10	\$851,466	10	\$776,275	10	\$776,275
3020 - Grants Development, Policy and Planning						
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				
Section Position Total	13	\$1,372,766	10	\$988,608	10	\$988,608

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
3028 - Contract and Compliance						
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
Section Position Total	11	\$994,647	10	\$821,533	10	\$821,533
3035 - Information Technology and Informatics						
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
Section Position Total	5	\$519,408	5	\$485,916	5	\$485,916
3036 - Chronic Disease						
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
Section Position Total	5	\$628,940	6	\$689,958	6	\$689,958

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
3044 - Behavioral Health						
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
Section Position Total	24	\$2,121,715	23	\$1,923,645	23	\$1,923,645
Position Total	125	\$12,476,563	111	\$10,589,459	111	\$10,589,459

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
3055 - Public Health Nursing Services						
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
Section Position Total	3	\$291,167	3	\$271,416	3	\$271,416
Position Total	3	\$291,167	3	\$271,416	3	\$271,416

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
3215 - Mental Health Administration						
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
Section Position Total	53	\$4,719,599	32	\$2,957,740	32	\$2,957,740
Position Total	53	\$4,719,599	32	\$2,957,740	32	\$2,957,740

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
3052 - Environmental Permitting and Inspections						
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
Section Position Total	25	\$2,356,828	25	\$2,187,514	25	\$2,187,514

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
3330 - Food Sanitation						
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
Section Position Total	53	\$4,679,336	54	\$4,560,308	54	\$4,560,308
3331 - Tuberculosis Control						
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
Section Position Total	7	\$628,586	7	\$577,032	7	\$577,032

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
3332 - Adolescent and School Health						
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
Section Position Total	11	\$1,098,369	11	\$947,737	11	\$947,737
3352 - STI Prevention and Control						
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
Section Position Total	16	\$1,777,497	16	\$1,732,990	16	\$1,732,990
3380 - Communicable Disease Control						
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
Section Position Total	6	\$793,403	5	\$554,814	5	\$554,814
Position Total	118	\$11,334,019	118	\$10,560,395	118	\$10,560,395
Department Position Total	299	\$28,821,348	264	\$24,379,010	264	\$24,379,010
Turnover		(2,535,231)		(2,020,737)		(2,020,737)
Department Position Net Total	299	\$26,286,117	264	\$22,358,273	264	\$22,358,273

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$1,274,078	\$1,073,964	\$1,073,964	\$893,237
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$89,214	\$126,208	\$126,208	\$98,836
0200 Travel				
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
0200 Travel - Total*	\$9,100	\$5,300	\$5,300	\$500
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,600	2,600	2,600	2,442
0300 Commodities and Materials - Total*	\$3,600	\$2,600	\$2,600	\$2,442
0400 Equipment				
0424 Furniture and Furnishings		5,500	5,500	10,965
0400 Equipment - Total*		\$5,500	\$5,500	\$10,965
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000	4,000	4,000	4,000
9400 Transfers and Reimbursements - Total	\$3,000	\$4,000	\$4,000	\$4,000
Appropriation Total*	\$1,378,992	\$1,217,572	\$1,217,572	\$1,009,980

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
3005 - Promoting Human Relations						
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
Section Position Total	9	\$1,046,106	9	\$917,814	9	\$917,814
3007 - Administration						
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
Section Position Total	3	\$254,924	3	\$242,462	3	\$242,462
Position Total	12	\$1,301,030	12	\$1,160,276	12	\$1,160,276
Turnover		(51,449)		(86,312)		(86,312)
Position Net Total	12	\$1,249,581	12	\$1,073,964	12	\$1,073,964

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$2,352,295	\$2,051,604	\$2,051,604	\$1,570,510
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,037,557	\$778,064	\$778,064	\$567,815
0200 Travel				
0245 Reimbursement to Travelers	\$7,000	\$963		
0270 Local Transportation	7,201	6,238	7,201	4,280
0200 Travel - Total*	\$14,201	\$7,201	\$7,201	\$4,280
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$23,086	\$23,086	\$23,086	\$10,177
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	54,170	54,170	54,170	34,775
0400 Equipment - Total*	\$54,170	\$54,170	\$54,170	\$34,775
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	15,000	15,000	15,000	15,000
9400 Transfers and Reimbursements - Total	\$15,000	\$15,000	\$15,000	\$15,000
Appropriation Total*	\$3,496,309	\$2,929,125	\$2,929,125	\$2,202,557

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
3005 - Executive Administration						
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
Section Position Total	5	\$520,616	7	\$629,078	7	\$629,078
3010 - Communication Access Team						
0368 American Sign Language Interpreter	2	\$77,988				
Section Position Total	2	\$155,976				
3020 - Support Services						
4010 - Administration						
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				
Subsection Position Total	2	\$188,945	3	\$299,124	3	\$299,124
Section Position Total	2	\$188,945	3	\$299,124	3	\$299,124
3030 - Employment						
4025 - Employment Services						
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
Subsection Position Total	9	\$729,816	8	\$599,284	8	\$599,284
Section Position Total	9	\$729,816	8	\$599,284	8	\$599,284

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
3040 - Accessibility Compliance						
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
Section Position Total	6	\$569,617	6	\$511,413	6	\$511,413
3060 - Public Policy and Public Affairs						
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				
Section Position Total	3	\$267,876	1	\$115,512	1	\$115,512
Position Total	27	\$2,432,846	25	\$2,154,411	25	\$2,154,411
Turnover		(122,301)		(111,063)		(111,063)
Position Net Total	27	\$2,310,545	25	\$2,043,348	25	\$2,043,348

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$11,904,186	\$9,964,049	\$9,964,049	\$9,335,081
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$2,701,833	\$2,581,833	\$2,581,833	\$2,017,883
0200 Travel				
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	
0200 Travel - Total*	\$8,365	\$8,338	\$8,338	\$4,061
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$23,900	\$34,900	\$34,900	\$17,142
9100 Purposes as Specified				
9143 Workforce Services for Target Populations	2,234,410	2,157,510	2,157,510	2,050,210
9100 Purposes as Specified - Total	\$2,234,410	\$2,157,510	\$2,157,510	\$2,050,210

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9200 Purposes as Specified				
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	
9200 Purposes as Specified - Total	\$102,982,461	\$96,506,961	\$96,506,961	\$83,716,437
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	154,105	131,655	131,655	111,105
9400 Transfers and Reimbursements - Total	\$154,105	\$131,655	\$131,655	\$111,105
Appropriation Total*	\$120,009,260	\$111,385,246	\$111,385,246	\$97,251,919

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3001 - Executive Office						
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
Section Position Total	9	\$1,116,950	9	\$1,077,498	9	\$1,077,498

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
3005 - Administration						
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
Section Position Total	21	\$1,974,208	21	\$1,795,513	21	\$1,795,513
3006 - Fiscal Administration						
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
Section Position Total	14	\$1,500,135	14	\$1,368,348	14	\$1,368,348

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
3008 - Contracts and Compliance						
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
Section Position Total	9	\$922,838	9	\$852,080	9	\$852,080
3009 - Grant Development, Policy and Planning						
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
Section Position Total	9	\$849,243	12	\$1,093,831	12	\$1,093,831
3011 - Domestic Violence Programs						
0310 Project Manager	2	\$98,484	2	\$95,616	2	\$95,616
Section Position Total	2	\$196,968	2	\$191,232	2	\$191,232
3025 - Youth Programming						
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				
Section Position Total	20	\$2,112,720	15	\$1,534,716	15	\$1,534,716

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
3030 - Homeless Services						
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
Section Position Total	12	\$1,132,731	12	\$1,060,090	12	\$1,060,090
3035 - Fiscal and Programmatic Monitoring						
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
Section Position Total	18	\$1,851,395	18	\$1,667,109	18	\$1,667,109
3040 - Office of New Arrivals						
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				
Section Position Total	13	\$1,220,680				
Position Total	127	\$12,877,868	112	\$10,640,417	112	\$10,640,417
Turnover		(973,682)		(676,368)		(676,368)
Position Net Total	127	\$11,904,186	112	\$9,964,049	112	\$9,964,049

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$21,086,269	\$18,814,703	\$18,814,703	\$15,593,931
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$32,966,023	\$30,882,955	\$30,882,955	\$18,422,195
0200 Travel				
0245 Reimbursement to Travelers	42,000			
0200 Travel - Total*	\$42,000			
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$3,286,379	\$2,918,364	\$2,918,364	\$1,395,544

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

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

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3005 - Administration						
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
Section Position Total	6	\$853,604	6	\$812,761	6	\$812,761
3006 - Joint Public Safety Training Academy						
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
Section Position Total	4	\$446,220	4	\$444,168	4	\$444,168

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
3010 - Finance and Administration						
4005 - Finance Administration						
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
Subsection Position Total	4	\$472,319	4	\$457,336	4	\$457,336
4010 - Finance and Accounts Processing						
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
Subsection Position Total	18	\$1,869,906	18	\$1,771,431	18	\$1,771,431

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
4015 - Payroll						
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
Subsection Position Total	74	\$5,206,609	54	\$3,862,054	54	\$3,862,054
4020 - Procurement						
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
Subsection Position Total	5	\$520,095	5	\$481,531	5	\$481,531
4025 - Grants						
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
Subsection Position Total	5	\$526,572	5	\$519,865	5	\$519,865

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
4030 - General Support Services						
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
Subsection Position Total	26	\$2,037,078	26	\$1,986,392	26	\$1,986,392
Section Position Total	132	\$10,632,579	112	\$9,078,609	112	\$9,078,609

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
Subsection Position Total	2	\$247,836	2	\$245,832	2	\$245,832

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
4105 - Human Resources						
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
Subsection Position Total	69	\$5,676,323	69	\$5,097,951	69	\$5,097,951

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
4120 - Medical						
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
Subsection Position Total	27	\$2,455,462	27	\$2,264,695	27	\$2,264,695
Section Position Total	98	\$8,379,621	98	\$7,608,478	98	\$7,608,478

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				
Subsection Position Total	2	\$220,381	2	\$202,296	2	\$202,296

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
Subsection Position Total	14	\$1,573,411	13	\$1,378,485	13	\$1,378,485

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
4210 - Infrastructure						
0310 Project Manager	2	\$101,472	2	\$98,520	2	\$98,520
Subsection Position Total	2	\$202,944	2	\$197,040	2	\$197,040
4220 - Interoperable Communications						
0627 Senior Telecommunications Specialist	1	\$129,048	1	\$112,716	1	\$112,716
Schedule Salary Adjustments		1,485		1,347		1,347
Subsection Position Total	1	\$130,533	1	\$114,063	1	\$114,063
Section Position Total	19	\$2,127,269	18	\$1,891,884	18	\$1,891,884
Position Total	259	\$22,439,293	238	\$19,835,900	238	\$19,835,900
Turnover		(1,725,144)		(1,319,627)		(1,319,627)
Position Net Total	259	\$20,714,149	238	\$18,516,273	238	\$18,516,273

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$11,545,528	\$10,034,350	\$10,034,350	\$9,369,646
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$5,340,729	\$6,416,226	\$6,416,226	\$3,240,237
0200 Travel				
0229 Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	
0245 Reimbursement to Travelers	9,000	9,000	9,000	
0200 Travel - Total*	\$10,000	\$10,000	\$10,000	
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$39,356	\$39,036	\$39,036	\$17,569
0400 Equipment				
0420 Furniture and Fixtures	\$100,000			
0446 For the Purchase of IT and Data Communication Hardware	45,126	188,126	188,126	44,519
0400 Equipment - Total*	\$145,126	\$188,126	\$188,126	\$44,519
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	45,000	30,000	30,000	30,000
9400 Transfers and Reimbursements - Total	\$45,000	\$30,000	\$30,000	\$30,000
Appropriation Total*	\$17,125,739	\$16,717,738	\$16,717,738	\$12,701,971

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
3035 - Administration						
4000 - Commissioner's Office						
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				
Subsection Position Total	4	\$575,609	4	\$518,268	4	\$518,268
4001 - Finance and Fiscal Operations						
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
Subsection Position Total	8	\$913,560	8	\$861,806	8	\$861,806
4002 - Administrative Services						
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
Subsection Position Total	12	\$1,224,818	12	\$1,161,036	12	\$1,161,036
4009 - Communications and Public Affairs						
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				
Subsection Position Total	3	\$367,510	3	\$317,892	3	\$317,892
Section Position Total	27	\$3,081,497	27	\$2,859,002	27	\$2,859,002

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
3041 - Economic Development						
4206 - Small Business Advocacy						
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
Subsection Position Total			5	\$519,316	5	\$519,316
Section Position Total			5	\$519,316	5	\$519,316
3042 - Planning And Design						
4059 - Chicago Plan Commission						
0313 Assistant Commissioner	1	\$118,128				
Schedule Salary Adjustments		8,722				
Subsection Position Total	1	\$126,850				
4067 - Urban Design						
0313 Assistant Commissioner	1	\$118,128				
Schedule Salary Adjustments		8,722				
Subsection Position Total	1	\$126,850				
4100 - Planning And Design						
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
Subsection Position Total	2	\$214,260	6	\$594,066	6	\$594,066
4101 - North / Central Regions						
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
Subsection Position Total	14	\$1,345,541	12	\$1,071,564	12	\$1,071,564

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
4102 - South / West Regions						
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
Subsection Position Total	7	\$667,610	4	\$385,276	4	\$385,276
Section Position Total	25	\$2,481,111	22	\$2,050,906	22	\$2,050,906

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
Section Position Total			20	\$1,915,195	20	\$1,915,195

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				
Subsection Position Total	3	\$306,671				

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				
Subsection Position Total	2	\$225,576				
Section Position Total	5	\$532,247				

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
3046 - Citywide Planning						
4169 - Systems Planning						
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				
Subsection Position Total	8	\$814,303				
4178 - Land Sales and Open Space						
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				
Subsection Position Total	7	\$707,244				
4184 - Historic Preservation						
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				
Subsection Position Total	9	\$900,636				
Section Position Total	24	\$2,422,183				

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
3088 - Zoning and Land Use						
4029 - Zoning Ordinance						
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
Subsection Position Total	5	\$560,290	34	\$3,069,554	34	\$3,069,554
4098 - Permit Reviews						
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				
Subsection Position Total	14	\$1,306,451				

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
4099 - Zoning Administration						
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				
Subsection Position Total	9	\$893,990				
4104 - Zoning Board Of Appeals						
1912 Project Coordinator	2	\$83,472				
1290 Manager - Zoning Boards of Appeals	1	120,960				
Schedule Salary Adjustments		3,184				
Subsection Position Total	3	\$291,088				
4105 - Zoning Data						
1912 Project Coordinator	1	\$110,256				
1912 Project Coordinator	1	100,476				
0313 Assistant Commissioner	1	118,128				
Schedule Salary Adjustments		8,722				
Subsection Position Total	3	\$337,582				
Section Position Total	34	\$3,389,401	34	\$3,069,554	34	\$3,069,554
Position Total	115	\$11,906,439	108	\$10,413,973	108	\$10,413,973
Turnover		(641,311)		(510,023)		(510,023)
Position Net Total	115	\$11,265,128	108	\$9,903,950	108	\$9,903,950

**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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$303,252	\$301,534	\$301,534	\$256,508
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$293,661	\$282,375	\$282,375	\$236,307
0200 Travel				
0245 Reimbursement to Travelers	\$1,650	\$1,650	\$1,650	
0270 Local Transportation	150	150	150	
0200 Travel - Total*	\$1,800	\$1,800	\$1,800	
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	875	875	875	146
0300 Commodities and Materials - Total*	\$975	\$975	\$975	\$146
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,500	1,500	1,500	
9400 Transfers and Reimbursements - Total	\$1,500	\$1,500	\$1,500	
Appropriation Total*	\$601,188	\$588,184	\$588,184	\$492,961

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3005 - Chicago Police Board						
9955 Executive Director - Police Board	1	\$121,380	1	\$117,840	1	\$117,840
0802 Executive Administrative Assistant II	1	70,872	1	69,984	1	69,984
Schedule Salary Adjustments				2,710		2,710
Section Position Total	2	\$192,252	2	\$190,534	2	\$190,534
Position Total	2	\$192,252	2	\$190,534	2	\$190,534

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$1,603,320,349	\$1,579,592,637	\$1,579,592,637	\$1,566,442,275
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$11,865,097	\$5,917,484	\$5,917,484	\$4,385,480
0200 Travel				
0245 Reimbursement to Travelers	\$615,494	\$216,519	\$216,519	\$155,623
0270 Local Transportation	1,200	1,200	1,200	
0200 Travel - Total*	\$616,694	\$217,719	\$217,719	\$155,623

0100 - Corporate Fund
057 - Chicago Police Department - Continued

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$9,665,449	\$8,700,591	\$8,700,591	\$5,958,355
0400 Equipment				
0430 Livestock	105,048	96,048	96,048	11,800
0400 Equipment - Total*	\$105,048	\$96,048	\$96,048	\$11,800
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$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
0900 Financial Purposes as Specified - Total	\$105,058,000	\$105,058,000	\$105,058,000	\$152,629,093
9000 Purposes as Specified				
9067 For Physical Exams	292,250	292,250	292,250	180,422
9000 Purposes as Specified - Total	\$292,250	\$292,250	\$292,250	\$180,422
9200 Purposes as Specified				
9295 Consent Decree	7,888,239	9,615,264	9,615,264	3,771,539
9200 Purposes as Specified - Total	\$7,888,239	\$9,615,264	\$9,615,264	\$3,771,539
9400 Transfers and Reimbursements				
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	
9400 Transfers and Reimbursements - Total	\$700,000	\$1,450,000	\$1,450,000	\$450,000
Appropriation Total*	\$1,739,511,126	\$1,710,939,993	\$1,710,939,993	\$1,733,984,587

**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
3004 - Office of the Superintendent						
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				
Section Position Total	9	\$1,225,094	3	\$557,112	3	\$557,112
3021 - Office of the Chief of Staff						
4020 - Office of the Chief of Staff						
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				
Subsection Position Total	12	\$1,301,110	5	\$747,912	5	\$747,912

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
4021 - Legal Affairs Division						
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
Subsection Position Total	63	\$6,098,268	47	\$4,194,482	47	\$4,194,482
4022 - Communications Division						
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
Subsection Position Total	31	\$3,079,576	25	\$2,429,758	25	\$2,429,758

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
4023 - Labor Relations Division						
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
Subsection Position Total	10	\$1,175,917	7	\$936,160	7	\$936,160
4025 - Risk Management Unit						
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
Subsection Position Total	6	\$574,908	6	\$549,842	6	\$549,842
Section Position Total	122	\$12,229,779	90	\$8,858,154	90	\$8,858,154

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
3427 - Bureau of Internal Affairs						
4040 - Bureau of Internal Affairs						
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
Subsection Position Total	136	\$15,104,718	110	\$12,841,748	110	\$12,841,748

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
4042 - Random Drug Section						
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
Subsection Position Total	5	\$393,087	11	\$694,292	11	\$694,292
4043 - Recruitment						
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				
Subsection Position Total	21	\$2,219,698				
Section Position Total	162	\$17,717,503	121	\$13,536,040	121	\$13,536,040

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
3429 - Office of Community Policing						
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
Section Position Total	141	\$10,931,327	67	\$5,670,591	67	\$5,670,591

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
3437 - Special Activities Section						
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
Section Position Total	8	\$866,497	8	\$791,662	8	\$791,662
Position Total	442	\$42,970,200	289	\$29,413,559	289	\$29,413,559

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
3430 - Administration Office of the First Deputy						
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
Section Position Total	15	\$2,136,538	29	\$2,814,342	29	\$2,814,342
3434 - Special Events Unit						
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
Section Position Total	5	\$616,326	7	\$794,085	7	\$794,085
3435 - Detached Services Unit						
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
Section Position Total	24	\$2,837,104	24	\$2,714,376	24	\$2,714,376

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
3441 - Governmental Security Unit						
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
Section Position Total	22	\$2,835,864	22	\$2,787,826	22	\$2,787,826
Position Total	66	\$8,425,832	82	\$9,110,629	82	\$9,110,629

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
3283 - Bureau of Patrol						
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
Section Position Total	19	\$2,079,941	11	\$1,352,361	11	\$1,352,361
3321 - Areas - Districts						
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
Section Position Total	9,402	\$970,571,540	9,696	\$948,570,267	9,696	\$948,570,267

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
3322 - Areas - Detectives						
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
Section Position Total	1,190	\$138,006,775	1,084	\$125,947,728	1,084	\$125,947,728
Position Total	10,611	\$1,110,658,256	10,791	\$1,075,870,356	10,791	\$1,075,870,356

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
3274 - Bureau of Detectives						
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
Section Position Total	32	\$3,981,844	32	\$3,614,090	32	\$3,614,090
3282 - Youth Investigations Division						
4280 - Youth Investigations Division						
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				
Subsection Position Total	25	\$2,716,791	11	\$1,141,452	11	\$1,141,452
4284 - Juvenile Intervention and Support Center						
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
Subsection Position Total			13	\$1,358,616	13	\$1,358,616

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
4285 - Special Investigations Unit						
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
Subsection Position Total	39	\$4,675,017	39	\$4,386,404	39	\$4,386,404
4286 - Criminal Registration Unit						
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				
Subsection Position Total	11	\$1,301,313	15	\$1,465,740	15	\$1,465,740
Section Position Total	75	\$8,693,121	78	\$8,352,212	78	\$8,352,212

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
Subsection Position Total	8	\$1,038,472	8	\$948,133	8	\$948,133

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
Subsection Position Total	25	\$2,956,620	25	\$2,547,602	25	\$2,547,602

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
4279 - Major Accident Investigation Section						
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
Subsection Position Total	38	\$4,179,877	38	\$4,049,292	38	\$4,049,292
4287 - Financial Crimes Unit						
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
Subsection Position Total	30	\$3,463,785	30	\$3,366,098	30	\$3,366,098

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
4295 - Fugitives Section						
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
Subsection Position Total	75	\$8,113,666	86	\$8,439,019	86	\$8,439,019
Section Position Total	176	\$19,752,420	187	\$19,350,144	187	\$19,350,144

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
3291 - Forensic Services Division						
4306 - Forensic Services Division						
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
Subsection Position Total	235	\$25,087,343	182	\$20,012,032	182	\$20,012,032

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
4307 - Evidence and Recovered Property Section						
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
Subsection Position Total	38	\$3,007,589	40	\$2,969,321	40	\$2,969,321
Section Position Total	273	\$28,094,932	222	\$22,981,353	222	\$22,981,353
3294 - Investigative Response Team						
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
Section Position Total	31	\$3,702,525	31	\$3,387,218	31	\$3,387,218
Position Total	587	\$64,224,842	550	\$57,685,017	550	\$57,685,017

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
3330 - Bureau of Counter-Terrorism						
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				
Section Position Total	15	\$1,749,063	8	\$1,121,256	8	\$1,121,256
3334 - Public Transportation Division						
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
Section Position Total	164	\$15,748,027	155	\$15,443,603	155	\$15,443,603

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
3338 - Special Functions Division						
4220 - Special Functions Division						
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				
Subsection Position Total	12	\$1,486,161	12	\$1,386,810	12	\$1,386,810
4221 - SWAT						
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
Subsection Position Total	63	\$7,117,116	76	\$7,811,559	76	\$7,811,559
4222 - Marine / Helicopter Unit						
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
Subsection Position Total	49	\$5,329,008	49	\$5,226,705	49	\$5,226,705

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
4223 - Mounted Unit						
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
Subsection Position Total	29	\$3,022,050	29	\$2,944,032	29	\$2,944,032
4224 - Canine Unit						
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
Subsection Position Total	39	\$4,277,578	39	\$4,137,150	39	\$4,137,150
4225 - Bomb Squad						
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				
Subsection Position Total	14	\$1,805,502	14	\$1,777,782	14	\$1,777,782

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
4227 - Traffic Section						
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
Subsection Position Total	72	\$7,813,040	102	\$9,661,046	102	\$9,661,046
Section Position Total	278	\$30,850,455	321	\$32,945,084	321	\$32,945,084

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
Subsection Position Total	34	\$3,866,048	50	\$4,940,057	50	\$4,940,057

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
4226 - Deployment Operations Section						
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
Subsection Position Total	46	\$5,718,054	63	\$5,872,129	63	\$5,872,129
4229 - Confidential Analytics Section						
9171 Sergeant	1	\$128,772	1	\$122,568	1	\$122,568
9171 Sergeant	1	124,854	1	118,836	1	118,836
Subsection Position Total	2	\$253,626	2	\$241,404	2	\$241,404
Section Position Total	82	\$9,837,728	115	\$11,053,590	115	\$11,053,590
3423 - Criminal Network Group						
4290 - Criminal Network Group						
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
Subsection Position Total	28	\$3,139,529	28	\$2,976,730	28	\$2,976,730

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
4291 - Narcotics/Vice/Gang Investigation						
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
Subsection Position Total	248	\$26,928,687	287	\$28,146,638	287	\$28,146,638
4292 - Gang Intelligence Division						
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
Subsection Position Total	109	\$12,669,798	159	\$15,660,340	159	\$15,660,340

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
4293 - Vice Section						
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
Subsection Position Total	41	\$4,606,093	61	\$5,695,313	61	\$5,695,313
4294 - Asset Forfeiture Section						
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
Subsection Position Total	19	\$2,142,453	38	\$3,214,541	38	\$3,214,541
Section Position Total	445	\$49,486,560	573	\$55,693,562	573	\$55,693,562
Position Total	984	\$107,671,833	1,172	\$116,257,095	1,172	\$116,257,095

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
3063 - Administrative Support Div						
4132 - Field Services Section						
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
Subsection Position Total	82	\$6,762,854	85	\$6,404,692	85	\$6,404,692

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
4133 - Records Inquiry Section						
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
Subsection Position Total	83	\$5,796,715	31	\$2,190,862	31	\$2,190,862
4141 - Administrative Support Div						
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
Subsection Position Total	7	\$917,757	7	\$817,792	7	\$817,792
Section Position Total	172	\$13,477,326	123	\$9,413,346	123	\$9,413,346

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
3066 - Inspections Division						
4136 - Court Section						
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
Subsection Position Total	31	\$3,314,969	31	\$3,154,750	31	\$3,154,750
4137 - Alternate Response Section						
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
Subsection Position Total	11	\$1,335,914	11	\$1,284,538	11	\$1,284,538
Section Position Total	42	\$4,650,883	42	\$4,439,288	42	\$4,439,288

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
3069 - Strategic Initiatives Division						
4139 - Strategic Initiatives Division						
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
Subsection Position Total	58	\$6,021,954	49	\$4,650,193	49	\$4,650,193

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

3069 - Strategic Initiatives Division - Continued

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
4143 - Compstat Unit						
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
Subsection Position Total	40	\$4,727,176	43	\$4,619,984	43	\$4,619,984
Section Position Total	98	\$10,749,130	92	\$9,270,177	92	\$9,270,177
Position Total	312	\$28,877,339	257	\$23,122,811	257	\$23,122,811

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
3350 - Office of Constitutional Policing and Reform						
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
Section Position Total	65	\$6,735,426	45	\$4,287,033	45	\$4,287,033

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
Subsection Position Total	2	\$236,856	7	\$554,922	7	\$554,922

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
4356 - Medical Section						
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
Subsection Position Total	4	\$516,174	5	\$596,126	5	\$596,126
Section Position Total	6	\$753,030	12	\$1,151,048	12	\$1,151,048

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
Subsection Position Total	327	\$32,614,922	314	\$31,055,327	314	\$31,055,327

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
4362 - Professional Counseling Division						
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
Subsection Position Total	35	\$3,668,206	29	\$2,668,981	29	\$2,668,981
4364 - Crisis Intervention Teams						
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
Subsection Position Total	11	\$1,262,959	12	\$1,366,494	12	\$1,366,494
4365 - Officer Support and Youth Intervention						
9161 Police Officer	1	\$111,540	1	\$108,822	1	\$108,822
Schedule Salary Adjustments		393				
Subsection Position Total	1	\$111,933	1	\$108,822	1	\$108,822
Section Position Total	374	\$37,658,020	356	\$35,199,624	356	\$35,199,624

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
3624 - Professional Standards and Compliance						
4153 - Reform Management Section						
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
Subsection Position Total	19	\$1,962,135	19	\$1,790,901	19	\$1,790,901
4154 - Audit Section						
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
Subsection Position Total	19	\$2,185,951	19	\$2,056,458	19	\$2,056,458
Section Position Total	38	\$4,148,086	38	\$3,847,359	38	\$3,847,359
3627 - Tactical Review and Evaluation Division						
4158 - Force Review Unit						
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
Subsection Position Total	47	\$5,993,360	53	\$5,142,315	53	\$5,142,315
Section Position Total	47	\$5,993,360	53	\$5,142,315	53	\$5,142,315

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
Subsection Position Total	40	\$4,230,491	33	\$3,376,749	33	\$3,376,749
Section Position Total	40	\$4,230,491	33	\$3,376,749	33	\$3,376,749
Position Total	570	\$59,518,413	537	\$53,004,128	537	\$53,004,128

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

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

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$11,718,977	\$10,787,140	\$10,787,140	\$9,620,790
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$40,185	\$40,305	\$40,305	\$6,171
0200 Travel				
0245 Reimbursement to Travelers	\$1,555	\$1,555	\$1,555	
0270 Local Transportation	400	400	400	
0200 Travel - Total*	\$1,955	\$1,955	\$1,955	
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$140,800	\$140,800	\$140,800	\$40,645
0400 Equipment				
0423 Communication Devices	8,000	8,000	8,000	
0400 Equipment - Total*	\$8,000	\$8,000	\$8,000	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	40,000	40,000	40,000	40,000
9400 Transfers and Reimbursements - Total	\$40,000	\$40,000	\$40,000	\$40,000
Appropriation Total*	\$11,949,917	\$11,018,200	\$11,018,200	\$9,707,606

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
3005 - Office of the Executive Director						
4005 - Executive Administration						
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				
Subsection Position Total	4	\$591,218	4	\$542,580	4	\$542,580
Section Position Total	4	\$591,218	4	\$542,580	4	\$542,580
3010 - Operations						
4045 - Fire Dispatch						
8607 Supervising Fire Communications Operator	1	\$11,440M				
Subsection Position Total	1	\$137,280				
Section Position Total	1	\$137,280				
3020 - Administrative Services						
4011 - General Counsel						
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				
Subsection Position Total	2	\$254,447	2	\$224,988	2	\$224,988
4016 - Media Affairs						
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
Subsection Position Total	3	\$378,564	3	\$350,086	3	\$350,086
Section Position Total	5	\$633,011	5	\$575,074	5	\$575,074
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
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
Subsection Position Total	57	\$4,166,193	58	\$4,094,135	58	\$4,094,135
Section Position Total	57	\$4,166,193	58	\$4,094,135	58	\$4,094,135

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
Subsection Position Total	33	\$6,387,303	33	\$5,822,081	33	\$5,822,081
Section Position Total	33	\$6,387,303	33	\$5,822,081	33	\$5,822,081
Position Total	100	\$11,915,005	100	\$11,033,870	100	\$11,033,870
Turnover		(382,287)		(435,880)		(435,880)
Position Net Total	100	\$11,532,718	100	\$10,597,990	100	\$10,597,990

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$632,170,538	\$632,592,578	\$632,592,578	\$640,647,473
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$8,255,154	\$8,189,881	\$8,189,881	\$8,026,387
0200 Travel				
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	
0200 Travel - Total*	\$75,330	\$47,275	\$47,275	\$9,946
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$4,544,290	\$4,336,931	\$4,336,931	\$3,182,658

0100 - Corporate Fund
059 - Chicago Fire Department - Continued

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$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
0900 Financial Purposes as Specified - Total		\$18,480,000	\$18,480,000	\$18,480,000	\$8,483,858
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
9400 Transfers and Reimbursements - Total		\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*		\$663,535,312	\$663,656,665	\$663,656,665	\$660,360,322

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3100 - Departmental Administration						
4100 - Office of Fire Commissioner						
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
Subsection Position Total		6	\$943,190	6	\$891,168	\$891,168
4102 - Office of Diversity, Equity and Inclusion						
8763	District Chief	1	\$193,764	1	\$188,124	\$188,124
3051	Senior Equity Officer	1	103,176			
	Schedule Salary Adjustments		2,298			
Subsection Position Total		2	\$299,238	1	\$188,124	\$188,124
4103 - Public Affairs						
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
Subsection Position Total		3	\$427,212	3	\$414,516	\$414,516
4107 - Safety						
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
Subsection Position Total		3	\$375,066	2	\$277,332	\$277,332

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
4143 - Internal Affairs						
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
Subsection Position Total	13	\$1,183,630	13	\$1,061,172	13	\$1,061,172

4150 - Legal Affairs

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
Subsection Position Total	10	\$966,209	11	\$927,714	11	\$927,714
Section Position Total	37	\$4,194,545	36	\$3,760,026	36	\$3,760,026

3102 - Office of the First Deputy

4108 - Administration

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				
Subsection Position Total	4	\$612,268	4	\$563,088	4	\$563,088

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
4111 - Medical Admin Regulatory Compliance						
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
Subsection Position Total	13	\$1,523,398	13	\$1,489,024	13	\$1,489,024
4137 - Public Education						
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
Subsection Position Total	11	\$1,237,120	11	\$1,220,068	11	\$1,220,068
4139 - Human Relations						
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
Subsection Position Total	1	\$129,936	3	\$307,164	3	\$307,164
4141 - Mobile Integrated Health						
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				
Subsection Position Total	12	\$1,325,778	12	\$1,305,696	12	\$1,305,696
Section Position Total	41	\$4,828,500	43	\$4,885,040	43	\$4,885,040

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
3104 - Operations						
4116 - Administration						
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
Subsection Position Total	10	\$1,733,748	10	\$1,662,480	10	\$1,662,480
4118 - Fire Suppression and Rescue						
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
Subsection Position Total	3,590	\$387,184,491	3,590	\$388,418,268	3,590	\$388,418,268

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
4120 - Emergency Medical Services						
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
Subsection Position Total	799	\$82,057,141	799	\$81,569,792	799	\$81,569,792
4122 - Special Operations						
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
Subsection Position Total	153	\$16,984,955	153	\$16,945,562	153	\$16,945,562
4123 - Fire Investigations						
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
Subsection Position Total	33	\$3,478,669	34	\$3,632,973	34	\$3,632,973
Section Position Total	4,585	\$491,439,004	4,586	\$492,229,075	4,586	\$492,229,075

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
3106 - Administrative Services						
4121 - Labor Relations						
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
Subsection Position Total	4	\$405,213	4	\$358,499	4	\$358,499
4124 - Administration						
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
Subsection Position Total	4	\$597,648	4	\$573,996	4	\$573,996
4128 - Training						
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
Subsection Position Total	5	\$778,272	3	\$486,360	3	\$486,360
4131 - Manpower						
8764 Deputy District Chief	1	\$180,720	1	\$175,464	1	\$175,464
Subsection Position Total	1	\$180,720	1	\$175,464	1	\$175,464
Section Position Total	14	\$1,961,853	12	\$1,594,319	12	\$1,594,319
3108 - Support Services						
4130 - Administration						
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
Subsection Position Total	4	\$621,918	4	\$588,822	4	\$588,822
4133 - Support and Logistics-EMS						
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
Subsection Position Total	11	\$1,093,672	11	\$1,144,103	11	\$1,144,103

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

3108 - Support Services - Continued

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4134 - Equipment/Supplies						
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
Subsection Position Total	42	\$4,631,368	42	\$4,477,710	42	\$4,477,710
Section Position Total	57	\$6,346,958	57	\$6,210,635	57	\$6,210,635

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
Subsection Position Total	14	\$1,732,552	14	\$1,604,136	14	\$1,604,136

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
4146 - Inspections						
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
Subsection Position Total	75	\$9,161,397	75	\$9,098,169	75	\$9,098,169
Section Position Total	89	\$10,893,949	89	\$10,702,305	89	\$10,702,305
Position Total	4,823	\$519,664,809	4,823	\$519,381,400	4,823	\$519,381,400
Turnover		(19,556,324)		(18,780,576)		(18,780,576)
Position Net Total	4,823	\$500,108,485	4,823	\$500,600,824	4,823	\$500,600,824

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$14,608,484	\$12,919,356	\$12,919,356	\$10,972,638
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,044,500	\$1,057,665	\$1,057,665	\$572,223
0200 Travel				
0245 Reimbursement to Travelers	\$10,000	\$20,000	\$20,000	
0270 Local Transportation	5,000			
0200 Travel - Total*	\$15,000	\$20,000	\$20,000	
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$64,000	\$64,500	\$64,500	\$53,128
9200 Purposes as Specified				
9295 Consent Decree	1,015,000	965,000	965,000	763,823
9200 Purposes as Specified - Total	\$1,015,000	\$965,000	\$965,000	\$763,823
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	9,500	9,500	10,000
9400 Transfers and Reimbursements - Total	\$10,000	\$9,500	\$9,500	\$10,000
Appropriation Total*	\$16,756,984	\$15,036,021	\$15,036,021	\$12,371,812

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
3005 - Administration						
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
Section Position Total	19	\$1,822,492	17	\$1,519,523	17	\$1,519,523

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
3010 - Investigations						
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
Section Position Total	99	\$9,983,015	99	\$9,050,262	99	\$9,050,262

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
3015 - Legal						
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
Section Position Total	17	\$1,521,046	15	\$1,246,621	15	\$1,246,621
3020 - Public Outreach						
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
Section Position Total	8	\$675,387	8	\$629,005	8	\$629,005
3025 - Video Release and Transparency Unit						
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
Section Position Total	8	\$667,297	9	\$652,426	9	\$652,426
3030 - Policy, Research, and Analysis						
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
Section Position Total	6	\$612,199	6	\$573,918	6	\$573,918
Position Total	157	\$15,281,436	154	\$13,671,755	154	\$13,671,755
Turnover		(797,952)		(827,399)		(827,399)
Position Net Total	157	\$14,483,484	154	\$12,844,356	154	\$12,844,356

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$3,234,410	\$2,407,119	\$2,407,119	\$227,490
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$675,500	\$705,000	\$705,000	\$86,476
0200 Travel				
0229 Transportation and Expense Allowance	\$10,000	\$10,000	\$10,000	
0245 Reimbursement to Travelers	10,000	10,000	10,000	
0200 Travel - Total*	\$20,000	\$20,000	\$20,000	
0300 Commodities and Materials				
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	
0300 Commodities and Materials - Total*	\$63,500	\$42,000	\$42,000	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	
Appropriation Total*	\$4,003,410	\$3,184,119	\$3,184,119	\$313,966

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
3005 - Administration						
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				
Section Position Total	12	\$1,379,835	11	\$1,231,776	11	\$1,231,776
3010 - District Council						
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				
Section Position Total	14	\$1,312,889	10	\$815,508	10	\$815,508
3015 - Policy Research Development						
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
Section Position Total	3	\$322,356	3	\$307,164	3	\$307,164
Position Total	29	\$3,015,080	24	\$2,354,448	24	\$2,354,448
Turnover		(268,670)		(430,329)		(430,329)
Position Net Total	29	\$2,746,410	24	\$1,924,119	24	\$1,924,119

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$28,996,249	\$21,619,824	\$21,619,824	\$19,135,384
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$3,330,715	\$2,386,568	\$2,386,568	\$1,452,785
0200 Travel				
0229 Transportation and Expense Allowance	\$360,000	\$200,000	\$200,000	\$157,727
0270 Local Transportation	8,750	8,750	8,750	
0200 Travel - Total*	\$368,750	\$208,750	\$208,750	\$157,727
0300 Commodities and Materials				
0319 Clothing	\$39,400	\$10,000	\$10,000	
0350 Stationery and Office Supplies	52,000	52,000	52,000	19,006
0300 Commodities and Materials - Total*	\$91,400	\$62,000	\$62,000	\$19,006
0900 Financial Purposes as Specified				
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	50,000	50,000	50,000	2,687
0900 Financial Purposes as Specified - Total	\$50,000	\$50,000	\$50,000	\$2,687
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*	\$32,847,114	\$24,337,142	\$24,337,142	\$20,777,589

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	
3006 - Administration							
4001 - Office of the Commissioner							
9967	Commissioner of Buildings	1	\$180,768	1	\$180,768	1	\$180,768
9813	Managing Deputy Commissioner	1	164,004	1	142,404	1	142,404
9679	Deputy Commissioner	1	152,748	1	136,812	1	136,812
9660	First Deputy Commissioner	1	175,068	1	157,284	1	157,284
2131	Coordinator of Special Projects - Buildings	1	129,048	1	118,104	1	118,104
1912	Project Coordinator	1	110,256	1	99,228	1	99,228
1430	Policy Analyst	1	101,472	1	98,520	1	98,520
1430	Policy Analyst	1	69,384	1	67,368	1	67,368
0705	Director of Public Affairs	1	114,336	1	111,000	1	111,000
0308	Staff Assistant	1	112,260	1	98,016	1	98,016
0308	Staff Assistant	1	97,668	1	89,388	1	89,388
	Schedule Salary Adjustments		19,278		3,924		3,924
Subsection Position Total		11	\$1,426,290	11	\$1,302,816	11	\$1,302,816
4002 - Finance and Administration Services							
1327	Supervisor of Personnel Administration	1	\$132,708	1	\$125,088	1	\$125,088
1301	Administrative Services Officer I	1	112,260	1	98,016	1	98,016
0313	Assistant Commissioner	1	118,128	1	127,608	1	127,608
0308	Staff Assistant	1	112,260	1	102,732	1	102,732
	Schedule Salary Adjustments				1,965		1,965
Subsection Position Total		4	\$475,356	4	\$455,409	4	\$455,409
4004 - Freedom of Information							
0216	Manager of Customer Services	1	\$108,792	1	\$105,624	1	\$105,624
Subsection Position Total		1	\$108,792	1	\$105,624	1	\$105,624
Section Position Total		16	\$2,010,438	16	\$1,863,849	16	\$1,863,849
3012 - Information Technology							
4057 - Information Systems							
9679	Deputy Commissioner	1	\$135,084	1	\$115,992	1	\$115,992
0673	Senior Data Base Analyst	1	133,428	1	122,112	1	122,112
0662	Senior Computer Console Operator			1	77,772	1	77,772
0647	Senior Programmer Analyst - Excluded	1	86,520				
0601	Director of Information Systems	1	133,524	1	119,028	1	119,028
	Schedule Salary Adjustments		7,065				
Subsection Position Total		4	\$495,621	4	\$434,904	4	\$434,904
4059 - Data Processing							
0308	Staff Assistant	1	\$112,260	1	\$102,732	1	\$102,732
0308	Staff Assistant	1	102,336	1	93,660	1	93,660
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
0303	Administrative Assistant III	1	58,956	1	53,952	1	53,952
0302	Administrative Assistant II	6	84,972	5	77,772	5	77,772
0302	Administrative Assistant II	1	67,344	1	74,280	1	74,280
0302	Administrative Assistant II			1	58,872	1	58,872
	Schedule Salary Adjustments		3,031		897		897
Subsection Position Total		12	\$1,020,763	12	\$926,097	12	\$926,097
Section Position Total		16	\$1,516,384	16	\$1,361,001	16	\$1,361,001

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
3015 - Plan Review						
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
Section Position Total	32	\$3,862,524	32	\$3,638,328	32	\$3,638,328
3016 - Code Enforcement						
4073 - Vacant Property Management						
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
Subsection Position Total	18	\$2,255,972	18	\$2,091,935	18	\$2,091,935

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
4270 - Conservation						
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				
Subsection Position Total	31	\$3,599,758				
4272 - Strategic Task Force						
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				
Subsection Position Total	10	\$1,138,529				
Section Position Total	59	\$6,994,259	18	\$2,091,935	18	\$2,091,935
3017 - Code Compliance						
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				
Section Position Total	5	\$637,960	3	\$356,280	3	\$356,280

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
3025 - Technical Inspections						
4076 - New Construction Inspection						
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
Subsection Position Total	21	\$2,640,491	21	\$2,448,643	21	\$2,448,643
4077 - Special Inspections Program (PPA)						
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
Subsection Position Total	5	\$593,823	6	\$664,236	6	\$664,236
4085 - Electrical Code Compliance Inspection						
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
Subsection Position Total	29	\$3,531,141	29	\$3,281,784	29	\$3,281,784
4090 - Elevator Code Compliance Inspection						
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
Subsection Position Total	13	\$1,990,475	13	\$1,909,508	13	\$1,909,508
4095 - Mechanical Equipment Inspection						
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
Subsection Position Total	13	\$1,501,231	13	\$1,434,951	13	\$1,434,951
4096 - Refrigeration Inspections						
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
Subsection Position Total	10	\$1,150,240	10	\$1,127,360	10	\$1,127,360

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
4100 - Boiler Inspections						
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
Subsection Position Total	7	\$838,614	7	\$822,598	7	\$822,598
4105 - Iron Inspections						
2164 Iron Inspector	3	\$10,226.67M	3	\$10,020.40M	3	\$10,020.40M
Subsection Position Total	3	\$368,160	3	\$360,734	3	\$360,734
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	5	\$10,504M	5	\$9,984M	5	\$9,984M
Subsection Position Total	5	\$630,240	5	\$599,040	5	\$599,040
Section Position Total	106	\$13,244,415	107	\$12,648,854	107	\$12,648,854
3040 - Small Projects						
4037 - Short Forms						
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
Subsection Position Total	6	\$702,625	6	\$625,500	6	\$625,500
Section Position Total	6	\$702,625	6	\$625,500	6	\$625,500
Position Total	240	\$28,968,605	198	\$22,585,747	198	\$22,585,747
Turnover		(1,679,311)		(1,389,195)		(1,389,195)
Position Net Total	240	\$27,289,294	198	\$21,196,552	198	\$21,196,552

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$17,973,858	\$15,974,940	\$15,974,940	\$13,657,251
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$5,667,283	\$5,701,906	\$5,701,906	\$4,523,471
0200 Travel				
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
0200 Travel - Total*	\$19,216	\$19,216	\$19,216	\$8,437
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$90,359	\$105,534	\$105,534	\$93,072
0500 Permanent Improvements				
0540 Construction of Buildings and Other Structures	10,000	10,000	10,000	7,556
0500 Permanent Improvements - Total*	\$10,000	\$10,000	\$10,000	\$7,556

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

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

Positions and Salaries

Position	No	Mayor's 2024 Recommendations	No	2023 Revised	No	2023 Appropriation	
		Rate		Rate		Rate	
3005 - Administration							
4005 - Management							
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
Subsection Position Total		9	\$1,076,907	9	\$1,023,500	9	\$1,023,500
4009 - Finance and Payroll							
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				
Subsection Position Total		6	\$626,566	5	\$495,768	5	\$495,768
Section Position Total		15	\$1,703,473	14	\$1,519,268	14	\$1,519,268

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
3010 - Advocacy and Outreach						
4020 - Cable Municipal Channel						
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
Subsection Position Total	11	\$1,020,383	11	\$992,848	11	\$992,848
Section Position Total	11	\$1,020,383	11	\$992,848	11	\$992,848
3011 - Intergovernmental Affairs and Special Projects						
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				
Section Position Total	3	\$320,584	3	\$276,756	3	\$276,756
3012 - Small Business Advocacy						
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
Section Position Total	7	\$580,158	7	\$541,680	7	\$541,680

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
3013 - Small Business Center						
4041 - Assistance and Licensing						
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
Subsection Position Total	22	\$1,987,339	20	\$1,658,557	20	\$1,658,557
4042 - Operations Support						
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
Subsection Position Total	3	\$287,320	3	\$258,154	3	\$258,154
4043 - Public Way Use						
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
Subsection Position Total	4	\$302,368	5	\$339,404	5	\$339,404
Section Position Total	29	\$2,577,027	28	\$2,256,115	28	\$2,256,115
3018 - Public Vehicle Licenses and Permits						
4024 - Public Vehicle Operations						
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
Subsection Position Total	8	\$796,131	8	\$676,631	8	\$676,631

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
4025 - Medallion Licensing						
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
Subsection Position Total	6	\$423,703	6	\$492,651	6	\$492,651
4026 - Vehicle Inspection						
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
Subsection Position Total	7	\$744,080	7	\$677,010	7	\$677,010
4027 - Public Passenger Chauffeur Licensing						
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
Subsection Position Total	6	\$430,724	5	\$345,631	5	\$345,631
Section Position Total	27	\$2,394,638	26	\$2,191,923	26	\$2,191,923

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
Section Position Total	8	\$804,270	9	\$807,585	9	\$807,585

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
3031 - Business Compliance Enforcement						
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
Section Position Total	65	\$6,185,115	64	\$5,652,075	64	\$5,652,075
3032 - Office of Labor Standards						
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
Section Position Total	15	\$1,451,986	10	\$825,970	10	\$825,970

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
3046 - Prosecutions and Adjudications						
4046 - Prosecutions						
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
Subsection Position Total	13	\$1,416,394	13	\$1,338,089	13	\$1,338,089
4047 - Adjudications						
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
Subsection Position Total	2	\$203,738	2	\$183,501	2	\$183,501
Section Position Total	15	\$1,620,132	15	\$1,521,590	15	\$1,521,590
3090 - MPEA Administration						
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
Section Position Total	2	\$176,856	2	\$153,740	2	\$153,740
Position Total	197	\$18,834,622	189	\$16,739,550	189	\$16,739,550
Turnover		(945,071)		(808,917)		(808,917)
Position Net Total	197	\$17,889,551	189	\$15,930,633	189	\$15,930,633

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,215,444	\$676,942	\$676,942	
0015 Schedule Salary Adjustments	7,243			
0000 Personnel Services - Total*	\$1,222,687	\$676,942	\$676,942	
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$523,215			
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	4,500			
0400 Equipment - Total*	\$4,500			
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	50,000			
9400 Transfers and Reimbursements - Total	\$50,000			
Appropriation Total*	\$1,800,402	\$676,942	\$676,942	

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
3005 - Climate and Environmental Equity						
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				
Section Position Total	14	\$1,427,503	10	\$967,060	10	\$967,060
Position Total	14	\$1,427,503	10	\$967,060	10	\$967,060
Turnover		(204,816)		(290,118)		(290,118)
Position Net Total	14	\$1,222,687	10	\$676,942	10	\$676,942

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$6,079,030	\$5,558,034	\$5,558,034	\$5,024,353
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$805,878	\$790,905	\$790,905	\$733,783
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$797,201	\$660,479	\$660,479	\$571,745
0700 Contingencies	10,000	10,000	10,000	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	6,000
9400 Transfers and Reimbursements - Total	\$6,000	\$6,000	\$6,000	\$6,000
Appropriation Total*	\$7,698,109	\$7,025,418	\$7,025,418	\$6,335,881

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3003 - Administration						
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
Section Position Total	6	\$682,131	6	\$576,162	6	\$576,162
3005 - Animal Control						
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
Section Position Total	26	\$1,827,898	26	\$1,776,833	26	\$1,776,833

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
3010 - Animal Care						
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
Section Position Total	39	\$3,338,956	39	\$3,038,441	39	\$3,038,441
3015 - Anti-Cruelty						
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
Section Position Total	5	\$384,169	5	\$363,804	5	\$363,804
Position Total	76	\$6,233,154	76	\$5,755,240	76	\$5,755,240
Turnover		(331,674)		(374,756)		(374,756)
Position Net Total	76	\$5,901,480	76	\$5,380,484	76	\$5,380,484

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	112,260	102,732	102,732	102,732
0000 Personnel Services - Total*	\$112,260	\$102,732	\$102,732	\$102,732
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$93,893	\$94,810	\$94,810	\$56,751
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	500	500	599
0300 Commodities and Materials - Total*	\$500	\$500	\$500	\$599
Appropriation Total*	\$206,653	\$198,042	\$198,042	\$160,082

Positions and Salaries

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

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$960,714	\$857,448	\$857,448	\$779,374
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$50,134	\$50,134	\$50,134	\$21,497
0200 Travel				
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
0200 Travel - Total*	\$5,167	\$5,167	\$5,167	\$2,858
0300 Commodities and Materials				
0348 Books and Related Material	\$594	\$594	\$594	\$534
0350 Stationery and Office Supplies	3,216	3,216	3,216	2,969
0300 Commodities and Materials - Total*	\$3,810	\$3,810	\$3,810	\$3,503
Appropriation Total*	\$1,019,825	\$916,559	\$916,559	\$807,232

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
3005 - Administration						
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
Section Position Total	8	\$958,714	8	\$857,448	8	\$857,448
Position Total	8	\$958,714	8	\$857,448	8	\$857,448

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$2,580,152	\$2,142,827	\$2,142,827	\$1,926,321
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$9,650	\$9,200	\$9,200	\$4,060
0300 Commodities and Materials				
0350 Stationery and Office Supplies	4,892	4,765	4,765	4,671
0300 Commodities and Materials - Total*	\$4,892	\$4,765	\$4,765	\$4,671
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	9,000	9,000	9,000	3,867
0400 Equipment - Total*	\$9,000	\$9,000	\$9,000	\$3,867
9000 Purposes as Specified				
9067 For Physical Exams	25,000	25,000	25,000	
9000 Purposes as Specified - Total	\$25,000	\$25,000	\$25,000	
Appropriation Total*	\$2,628,694	\$2,190,792	\$2,190,792	\$1,938,919

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	
3004 - Departmental Administration							
4000 - Office of the Commissioner							
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
Subsection Position Total		10	\$1,409,135	10	\$1,188,917	10	\$1,188,917
4002 - Administrative Support							
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
Subsection Position Total		6	\$536,600	5	\$424,572	5	\$424,572
4003 - Community Outreach							
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
Subsection Position Total		6	\$699,985	6	\$616,639	6	\$616,639
Section Position Total		22	\$2,645,720	21	\$2,230,128	21	\$2,230,128
Position Total		22	\$2,645,720	21	\$2,230,128	21	\$2,230,128
Turnover			(100,507)		(88,399)		(88,399)
Position Net Total		22	\$2,545,213	21	\$2,141,729	21	\$2,141,729

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$2,175,410	\$1,959,534	\$1,959,534	\$1,761,361
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$18,598	\$46,185	\$46,185	\$33,812
0300 Commodities and Materials				
0350 Stationery and Office Supplies	5,681	5,516	5,516	5,408
0300 Commodities and Materials - Total*	\$5,681	\$5,516	\$5,516	\$5,408
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	30,379			
0400 Equipment - Total*	\$30,379			
Appropriation Total*	\$2,230,068	\$2,011,235	\$2,011,235	\$1,800,581

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
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
Subsection Position Total	9	\$827,346	9	\$712,557	9	\$712,557

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
4014 - Payroll Services						
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
Subsection Position Total	5	\$422,072	5	\$450,384	5	\$450,384
Section Position Total	14	\$1,249,418	14	\$1,162,941	14	\$1,162,941
3010 - Financial Administration						
4015 - Accounting Services						
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
Subsection Position Total	4	\$439,449	4	\$383,848	4	\$383,848
4016 - Contract Services						
0345 Contracts Coordinator	1	\$123,168	1	\$107,700	1	\$107,700
Schedule Salary Adjustments		1,904		2,717		2,717
Subsection Position Total	1	\$125,072	1	\$110,417	1	\$110,417
4017 - Management Information Systems						
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
Subsection Position Total	4	\$472,231	4	\$416,865	4	\$416,865
Section Position Total	9	\$1,036,752	9	\$911,130	9	\$911,130
Position Total	23	\$2,286,170	23	\$2,074,071	23	\$2,074,071
Turnover		(110,760)		(114,537)		(114,537)
Position Net Total	23	\$2,175,410	23	\$1,959,534	23	\$1,959,534

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$45,148,075	\$41,413,177	\$41,413,177	\$44,389,690
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$90,094,329	\$85,824,722	\$85,824,722	\$76,169,455
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$254,941	\$239,919	\$239,919	\$179,051
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	35,738	34,697	34,697	34,015
0400 Equipment - Total*	\$35,738	\$34,697	\$34,697	\$34,015
Appropriation Total*	\$135,533,083	\$127,512,515	\$127,512,515	\$120,772,211

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
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
Subsection Position Total	14	\$1,403,534	14	\$1,289,005	14	\$1,289,005

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
Subsection Position Total	6	\$511,317	6	\$465,579	6	\$465,579

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
Subsection Position Total	337	\$32,392,061	348	\$30,146,028	348	\$30,146,028

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
Subsection Position Total	64	\$5,792,743	66	\$5,194,936	66	\$5,194,936

4027 - Winter Operations

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

Section Position Total	421	\$42,110,075	434	\$38,821,388	434	\$38,821,388
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Position Total	421	\$42,110,075	434	\$38,821,388	434	\$38,821,388
Turnover		(1,698,994)		(1,603,003)		(1,603,003)
Position Net Total	421	\$40,411,081	434	\$37,218,385	434	\$37,218,385

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$10,427,291	\$9,069,494	\$9,069,494	\$8,485,583
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$4,279,171	\$4,112,208	\$4,112,208	\$3,201,937
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$142,176	\$149,990	\$149,990	\$131,742
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	7,695	7,471	7,471	6,909
0400 Equipment - Total*	\$7,695	\$7,471	\$7,471	\$6,909
Appropriation Total*	\$14,856,333	\$13,339,163	\$13,339,163	\$11,826,171

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3076 - Rodent Control - Administration						
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				
Section Position Total	5	\$512,243	5	\$465,228	5	\$465,228

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
3077 - Vector Control						
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
Section Position Total	72	\$6,104,070	66	\$5,040,602	66	\$5,040,602
3078 - Cart Management						
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
Section Position Total	38	\$3,594,342	40	\$3,349,968	40	\$3,349,968
3079 - Dead Animal Recovery						
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
Section Position Total	3	\$284,232	3	\$249,766	3	\$249,766
Position Total	118	\$10,494,887	114	\$9,105,564	114	\$9,105,564
Turnover		(462,428)		(344,618)		(344,618)
Position Net Total	118	\$10,032,459	114	\$8,760,946	114	\$8,760,946

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$16,799,744	\$15,979,238	\$15,979,238	\$15,277,360
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$4,734,647	\$4,262,212	\$4,262,212	\$4,105,772
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$1,107,408	\$883,248	\$883,248	\$865,938
Appropriation Total*	\$22,641,799	\$21,124,698	\$21,124,698	\$20,249,070

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3320 - Equipment Support Services						
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
Section Position Total	30	\$3,556,800	30	\$3,369,600	30	\$3,369,600

0100 - Corporate 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
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
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
Subsection Position Total	18	\$2,080,324	18	\$1,950,384	18	\$1,950,384
4341 - Graffiti Painting						
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
Subsection Position Total	15	\$1,563,141	15	\$1,515,987	15	\$1,515,987
Section Position Total	33	\$3,643,465	33	\$3,466,371	33	\$3,466,371
3390 - Field Operations						
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
Section Position Total	76	\$8,120,743	76	\$7,627,306	76	\$7,627,306
Position Total	139	\$15,321,008	139	\$14,463,277	139	\$14,463,277
Turnover		(592,584)		(517,606)		(517,606)
Position Net Total	139	\$14,728,424	139	\$13,945,671	139	\$13,945,671

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$22,585,823	\$19,344,524	\$19,344,524	\$17,974,522
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$5,997,611	\$3,153,085	\$3,153,085	\$1,889,833
0200 Travel				
0229 Transportation and Expense Allowance	1,957	1,900	1,900	355
0200 Travel - Total*	\$1,957	\$1,900	\$1,900	\$355
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$207,296	\$181,226	\$181,226	\$158,495
0400 Equipment				
0440 Machinery and Equipment	180,250	175,000	175,000	149,861
0400 Equipment - Total*	\$180,250	\$175,000	\$175,000	\$149,861
Appropriation Total*	\$28,972,937	\$22,855,735	\$22,855,735	\$20,173,066
Department Total	\$206,862,914	\$189,034,138	\$189,034,138	\$176,760,018

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
3127 - Administration						
4064 - Administrative Support						
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				
Subsection Position Total	3	\$286,552	3	\$252,132	3	\$252,132
Section Position Total	3	\$286,552	3	\$252,132	3	\$252,132
3128 - Forestry - Support						
4047 - Operational Support						
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
Subsection Position Total	27	\$2,809,476	27	\$2,568,420	27	\$2,568,420
4056 - Training & Safety						
3063 Training Agent I - Per Agreement	4	\$45.93H	4	\$42.55H	4	\$42.55H
Subsection Position Total	4	\$382,138	4	\$354,016	4	\$354,016
Section Position Total	31	\$3,191,614	31	\$2,922,436	31	\$2,922,436
3136 - Forestry Operations						
4063 - Tree Trimming						
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
Subsection Position Total	158	\$14,151,983	152	\$12,516,312	152	\$12,516,312

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
4067 - Disposal of Non-Parkway Debris						
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
Subsection Position Total	10	\$924,685	10	\$836,867	10	\$836,867
Section Position Total	168	\$15,076,668	162	\$13,353,179	162	\$13,353,179

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
Section Position Total	42	\$3,602,120	29	\$2,251,205	29	\$2,251,205
Position Total	244	\$22,156,954	225	\$18,778,952	225	\$18,778,952
Turnover		(1,325,155)		(976,017)		(976,017)
Position Net Total	244	\$20,831,799	225	\$17,802,935	225	\$17,802,935

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

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$2,953,646	\$2,642,874	\$2,642,874	\$2,574,623
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$320,535	\$341,400	\$341,400	\$112,725
0200 Travel				
0245 Reimbursement to Travelers	\$5,000	\$2,500	\$2,500	\$2,372
0270 Local Transportation	120	120	120	
0200 Travel - Total*	\$5,120	\$2,620	\$2,620	\$2,372
0300 Commodities and Materials				
0340 Material and Supplies	\$1,000	\$1,000	\$1,000	\$550
0350 Stationery and Office Supplies	5,500	5,500	5,500	4,108
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$4,658
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	4,000	7,350	7,350	
0400 Equipment - Total*	\$4,000	\$7,350	\$7,350	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*	\$3,299,801	\$3,010,744	\$3,010,744	\$2,704,378

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
3201 - General Support						
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
Section Position Total	9	\$1,360,899	8	\$1,096,176	8	\$1,096,176
3204 - Public Information						
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
Section Position Total	3	\$346,704	3	\$333,480	3	\$333,480
3205 - Intergovernmental Support						
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
Section Position Total	7	\$782,769	8	\$761,005	8	\$761,005
3207 - Performance Management						
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
Section Position Total	5	\$605,037	5	\$553,442	5	\$553,442
Position Total	24	\$3,095,409	24	\$2,744,103	24	\$2,744,103
Turnover		(174,943)		(101,229)		(101,229)
Position Net Total	24	\$2,920,466	24	\$2,642,874	24	\$2,642,874

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$5,207,690	\$4,956,508	\$4,956,508	\$3,788,058
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$131,617	\$97,385	\$97,385	\$67,941
0200 Travel				
0245 Reimbursement to Travelers	\$3,500	\$2,000	\$2,000	
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$3,600	\$2,100	\$2,100	
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$18,200	\$14,200	\$14,200	\$8,641
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	4,150	4,150	4,150	
0400 Equipment - Total*	\$4,150	\$4,150	\$4,150	
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*	\$5,375,257	\$5,084,343	\$5,084,343	\$3,874,640

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
3209 - Construction Services						
4209 - Contract Closeouts						
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
Subsection Position Total	2	\$200,425	2	\$151,014	2	\$151,014
4210 - Records and Estimates						
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
Subsection Position Total	9	\$864,986	10	\$949,916	10	\$949,916
Section Position Total	11	\$1,065,411	12	\$1,100,930	12	\$1,100,930
3215 - General Support						
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
Section Position Total	2	\$216,953	2	\$194,526	2	\$194,526
3216 - Finance						
4212 - Auditing						
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				
Subsection Position Total	6	\$449,722	7	\$473,916	7	\$473,916
4213 - Order Board						
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
Subsection Position Total	4	\$387,831	4	\$334,807	4	\$334,807

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
4214 - Accounting						
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
Subsection Position Total	9	\$823,794	9	\$739,397	9	\$739,397
4215 - Accounts Payable						
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
Subsection Position Total	6	\$415,392	5	\$314,240	5	\$314,240
4216 - Financial Management						
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				
Subsection Position Total	4	\$524,466	4	\$464,028	4	\$464,028
Section Position Total	29	\$2,601,205	29	\$2,326,388	29	\$2,326,388
3217 - Contracts						
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
Section Position Total	8	\$673,935	8	\$733,851	8	\$733,851

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
3218 - Human Resources						
4218 - Personnel						
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
Subsection Position Total	7	\$628,377	7	\$553,631	7	\$553,631
4219 - Payroll						
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
Subsection Position Total	5	\$461,684	5	\$454,364	5	\$454,364
4220 - Return to Work						
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
Subsection Position Total						
Section Position Total	12	\$1,090,061	12	\$1,007,995	12	\$1,007,995
Position Total	62	\$5,647,565	63	\$5,363,690	63	\$5,363,690
Turnover		(440,875)		(409,414)		(409,414)
Position Net Total	62	\$5,206,690	63	\$4,954,276	63	\$4,954,276

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
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,255,642	\$1,008,642	\$1,008,642	\$958,208
Appropriation Total*	\$1,255,642	\$1,008,642	\$1,008,642	\$958,208

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,378,202	\$1,246,274	\$1,246,274	\$756,186
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$16,737,675	\$16,972,408	\$16,972,408	\$14,732,953
0200 Travel				
0245 Reimbursement to Travelers	7,197	5,000	5,000	2,905
0200 Travel - Total*	\$7,197	\$5,000	\$5,000	\$2,905
0300 Commodities and Materials				
0348 Books and Related Material	\$350	\$350	\$350	\$251
0350 Stationery and Office Supplies	2,000	2,000	2,000	1,372
0300 Commodities and Materials - Total*	\$2,350	\$2,350	\$2,350	\$1,623
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	4,743	5,000	5,000	3,500
0400 Equipment - Total*	\$4,743	\$5,000	\$5,000	\$3,500
Appropriation Total*	\$18,130,167	\$18,231,032	\$18,231,032	\$15,497,167

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
3130 - Traffic Safety						
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
Section Position Total	12	\$1,388,464	12	\$1,273,349	12	\$1,273,349
3131 - Reimbursable Personnel						
6254 Traffic Engineer IV	1	\$93,708	1	\$85,764	1	\$85,764
Section Position Total	1	\$93,708	1	\$85,764	1	\$85,764
Position Total	13	\$1,482,172	13	\$1,359,113	13	\$1,359,113
Turnover		(103,970)		(112,839)		(112,839)
Position Net Total	13	\$1,378,202	13	\$1,246,274	13	\$1,246,274

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$686,810	\$612,214	\$612,214	\$462,189
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$37,538	\$29,000	\$29,000	\$7,517
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$49,000	\$49,000	\$49,000	\$45,167
0400 Equipment				
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
0400 Equipment - Total*	\$70,265	\$87,128	\$87,128	\$35,812
Appropriation Total*	\$843,613	\$777,342	\$777,342	\$550,685

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
3139 - Sign Management						
4139 - Sign Management - Administration						
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
Subsection Position Total	8	\$728,598	8	\$644,334	8	\$644,334
Section Position Total	8	\$728,598	8	\$644,334	8	\$644,334
3141 - Signs - Temporary Help						
8263 Sign Hanger		\$33.92H		\$31.72H		\$31.72H
4656 Sign Painter		41.55H		41.55H		41.55H
Section Position Total						
Position Total	8	\$728,598	8	\$644,334	8	\$644,334
Turnover		(43,288)		(33,620)		(33,620)
Position Net Total	8	\$685,310	8	\$610,714	8	\$610,714

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$3,729,580	\$3,353,689	\$3,353,689	\$2,655,326
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$710,657	\$465,871	\$465,871	\$165,268
0200 Travel				
0245 Reimbursement to Travelers	\$4,200	\$4,200	\$4,200	\$4,200
0270 Local Transportation	150	150	150	
0200 Travel - Total*	\$4,350	\$4,350	\$4,350	\$4,200
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$5,600	\$34,116	\$34,116	\$13,868
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	14,845	25,000	25,000	22,146
0400 Equipment - Total*	\$14,845	\$25,000	\$25,000	\$22,146
Appropriation Total*	\$4,465,032	\$3,883,026	\$3,883,026	\$2,860,808

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3245 - General Support						
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
Section Position Total	2	\$250,884	3	\$351,600	3	\$351,600

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
3246 - Programming and Planning						
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
Section Position Total	7	\$836,724	7	\$716,160	7	\$716,160
3247 - Public Way Policy						
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
Section Position Total	7	\$813,755	7	\$749,870	7	\$749,870
3248 - Neighborhood Enhancement and Sustainable Development						
4248 - Livable Streets						
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				
Subsection Position Total	2	\$236,794	2	\$201,636	2	\$201,636
4252 - Traffic Design						
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
Subsection Position Total	5	\$583,284	6	\$644,592	6	\$644,592
4254 - Citywide Services						
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				
Subsection Position Total	4	\$428,436	2	\$182,352	2	\$182,352
Section Position Total	11	\$1,248,514	10	\$1,028,580	10	\$1,028,580

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
3251 - Reimbursable Personnel						
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				
Section Position Total	8	\$855,269	8	\$794,004	8	\$794,004
Position Total	35	\$4,005,146	35	\$3,640,214	35	\$3,640,214
Turnover		(275,566)		(286,525)		(286,525)
Position Net Total	35	\$3,729,580	35	\$3,353,689	35	\$3,353,689

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$3,915,308	\$4,132,962	\$4,132,962	\$1,276,461
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$4,840,417	\$4,564,183	\$4,564,183	\$1,985,561
0200 Travel				
0229 Transportation and Expense Allowance	232,110	252,110	252,110	5,242
0200 Travel - Total*	\$232,110	\$252,110	\$252,110	\$5,242
0300 Commodities and Materials				
0319 Clothing	\$11,730	\$11,730	\$11,730	\$11,338
0350 Stationery and Office Supplies	9,500	9,500	9,500	6,949
0300 Commodities and Materials - Total*	\$21,230	\$21,230	\$21,230	\$18,287
0400 Equipment				
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
0400 Equipment - Total*	\$38,844	\$35,031	\$35,031	\$10,980
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*	\$9,057,909	\$9,015,516	\$9,015,516	\$3,306,531

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
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				
Subsection Position Total	2	\$225,011	2	\$201,588	2	\$201,588
4277 - Temporary Electrical Maintenance Assistance						
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
Subsection Position Total	2	\$225,011	2	\$201,588	2	\$201,588
Section Position Total	2	\$225,011	2	\$201,588	2	\$201,588
3275 - Electrical Construction						
4280 - Electrical Construction Support						
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
Subsection Position Total	7	\$860,888	7	\$809,733	7	\$809,733
4285 - Asset Management						
9534 Laborer	3	\$48.90H	3	\$47.40H	3	\$47.40H
Subsection Position Total	3	\$305,136	3	\$295,776	3	\$295,776

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
4286 - Electrical Construction Support - Reimbursable						
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
Subsection Position Total	24	\$2,849,538	25	\$2,845,336	25	\$2,845,336
Section Position Total	34	\$4,015,562	35	\$3,950,845	35	\$3,950,845
Position Total	36	\$4,240,573	37	\$4,152,433	37	\$4,152,433
Turnover		(449,481)		(511,750)		(511,750)
Position Net Total	36	\$3,791,092	37	\$3,640,683	37	\$3,640,683

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$4,648,520	\$4,147,920	\$4,147,920	\$3,658,754
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$213,738	\$182,956	\$182,956	\$136,668
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$80,300	\$78,300	\$78,300	\$78,031
0400 Equipment				
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
0400 Equipment - Total*	\$35,482	\$33,020	\$33,020	\$32,253
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
9400 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*	\$4,988,040	\$4,452,196	\$4,452,196	\$3,915,706

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
3255 - Project Oversight						
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
Section Position Total	5	\$536,916	5	\$557,688	5	\$557,688
3256 - Labor						
4262 - Bridges						
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
Subsection Position Total	53	\$4,225,761	52	\$3,722,117	52	\$3,722,117
Section Position Total	53	\$4,225,761	52	\$3,722,117	52	\$3,722,117
Position Total	58	\$4,762,677	57	\$4,279,805	57	\$4,279,805
Turnover		(220,937)		(236,885)		(236,885)
Position Net Total	58	\$4,541,740	57	\$4,042,920	57	\$4,042,920

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,404,596	\$1,192,841	\$1,192,841	\$1,047,193
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,316,430	\$1,391,895	\$1,391,895	\$982,185
0300 Commodities and Materials				
0350 Stationery and Office Supplies	2,000	200	200	
0300 Commodities and Materials - Total*	\$2,000	\$200	\$200	
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	5,535	7,714	7,714	
0400 Equipment - Total*	\$5,535	\$7,714	\$7,714	
9100 Purposes as Specified				
9142 Returning Citizens Initiatives	600,000	250,000	250,000	250,000
9100 Purposes as Specified - Total	\$600,000	\$250,000	\$250,000	\$250,000
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	10,000
9400 Transfers and Reimbursements - Total	\$6,000	\$6,000	\$6,000	\$10,000
Appropriation Total*	\$3,334,561	\$2,848,650	\$2,848,650	\$2,289,378
Department Total	\$50,750,022	\$48,311,491	\$48,311,491	\$35,957,501

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
3160 - Citywide Services						
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
Section Position Total	11	\$1,157,252	11	\$1,064,265	11	\$1,064,265
3161 - Reimbursable Personnel						
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				
Section Position Total	5	\$413,558	3	\$236,388	3	\$236,388
Position Total	16	\$1,570,810	14	\$1,300,653	14	\$1,300,653
Turnover		(166,214)		(107,812)		(107,812)
Position Net Total	16	\$1,404,596	14	\$1,192,841	14	\$1,192,841
Department Position Total	252	\$25,532,950	251	\$23,484,345	251	\$23,484,345
Turnover		(1,875,274)		(1,800,074)		(1,800,074)
Department Position Net Total	252	\$23,657,676	251	\$21,684,271	251	\$21,684,271

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$565,050,617	\$477,755,998	\$477,755,998	\$390,321,442

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$141,079,911	\$140,631,479	\$140,631,479	\$115,709,702
0200 Travel				
0245 Reimbursement to Travelers	300,000	300,000	300,000	13,078
0200 Travel - Total*	\$300,000	\$300,000	\$300,000	\$13,078
0300 Commodities and Materials				
0340 Material and Supplies	\$750,000	\$750,000	\$750,000	\$686,521
0342 Drugs, Medicine and Chemical Materials	125,000	125,000	125,000	
0300 Commodities and Materials - Total*	\$875,000	\$875,000	\$875,000	\$686,521
0400 Equipment				
0420 Furniture and Fixtures	320,000	320,000	320,000	166,956
0400 Equipment - Total*	\$320,000	\$320,000	\$320,000	\$166,956
0900 Financial Purposes as Specified				
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
0900 Financial Purposes as Specified - Total	\$243,060,768	\$500,139,768	\$500,139,768	\$561,207,496
9000 Purposes as Specified				
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
9000 Purposes as Specified - Total	\$39,832,511	\$40,205,958	\$40,205,958	\$43,331,492
9100 Purposes as Specified				
9180 For World Business Chicago Program	1,600,000	1,600,000	1,600,000	1,200,000
9100 Purposes as Specified - Total	\$1,600,000	\$1,600,000	\$1,600,000	\$1,200,000

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9200 Purposes as Specified				
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			
9200 Purposes as Specified - Total	\$141,740,000	\$110,000,000	\$110,000,000	\$139,788,005
9500 Financial Purposes as Specified				
9540 For Payment of General Obligation Certificate	1,411,615	1,421,260	1,421,260	1,405,811
9500 Financial Purposes as Specified - Total	\$1,411,615	\$1,421,260	\$1,421,260	\$1,405,811
9600 Transfers and Reimbursements				
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
9600 Transfers and Reimbursements - Total	\$4,427,507	\$4,427,507	\$4,427,507	\$4,427,507
9700 Transfers and Reimbursements				
9754 Transportation Relief				11,164,810
9700 Transfers and Reimbursements - Total				\$11,164,810
9800 Special Events Projects				
9827 New Arrivals Services	150,000,000	51,000,000		
9800 Special Events Projects - Total	\$150,000,000	\$51,000,000		
9900 Pension Purposes as Specified				
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	
9900 Pension Purposes as Specified - Total	\$800,152,000	\$644,877,000	\$644,877,000	\$329,169,000
Appropriation Total*	\$2,089,849,929	\$1,973,553,970	\$1,922,553,970	\$1,598,591,820
Fund Total	\$5,709,190,000	\$5,487,295,000	\$5,436,295,000	\$4,910,120,049

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

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,260,611	\$1,145,150	\$1,145,150	\$1,040,577
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$99,923	\$92,429	\$92,429	\$65,314
0200 Travel				
0245 Reimbursement to Travelers	\$1,124	\$126	\$126	\$126
0270 Local Transportation	692	948	948	948
0200 Travel - Total*	\$1,816	\$1,074	\$1,074	\$1,074
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$5,359	\$4,628	\$4,628	\$2,728
0700 Contingencies	1,215	1,215	1,215	1,215
Appropriation Total*	\$1,368,924	\$1,244,496	\$1,244,496	\$1,110,908

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
3015 - Legal						
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
Section Position Total	4	\$495,980	4	\$434,934	4	\$434,934
3020 - Investigations						
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
Section Position Total	2	\$158,952	2	\$172,847	2	\$172,847
3027 - Audit and Program Review						
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
Section Position Total	3	\$316,406	3	\$300,073	3	\$300,073
3045 - Information Technology and Analytics						
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
Section Position Total	3	\$338,531	3	\$297,899	3	\$297,899
Position Total	12	\$1,309,869	12	\$1,205,753	12	\$1,205,753
Turnover		(49,258)		(60,603)		(60,603)
Position Net Total	12	\$1,260,611	12	\$1,145,150	12	\$1,145,150

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

Positions and Salaries

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

0200 - Water 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
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$10,049,881			
Appropriation Total*	\$10,049,881			

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$473,323	\$298,322	\$298,322	\$305,491
0015 Schedule Salary Adjustments	8,448	3,623	3,623	
0000 Personnel Services - Total*	\$481,771	\$301,945	\$301,945	\$305,491
Appropriation Total*	\$481,771	\$301,945	\$301,945	\$305,491

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
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
Subsection Position Total	5	\$507,744	3	\$311,171	3	\$311,171
Section Position Total	5	\$507,744	3	\$311,171	3	\$311,171
Position Total	5	\$507,744	3	\$311,171	3	\$311,171
Turnover		(25,973)		(9,226)		(9,226)
Position Net Total	5	\$481,771	3	\$301,945	3	\$301,945

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$514,406	\$443,985	\$443,985	\$391,882
0015 Schedule Salary Adjustments	966	1,140	1,140	
0000 Personnel Services - Total*	\$515,372	\$445,125	\$445,125	\$391,882
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$252,322	\$252,322	\$252,322	\$123,328
Appropriation Total*	\$767,694	\$697,447	\$697,447	\$515,210

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3016 - Financial Strategy						
4006 - Financial Policy						
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
Subsection Position Total	2	\$197,184	2	\$188,616	2	\$188,616
Section Position Total	2	\$197,184	2	\$188,616	2	\$188,616
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
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
Subsection Position Total	5	\$334,098	5	\$299,820	5	\$299,820
Section Position Total	5	\$334,098	5	\$299,820	5	\$299,820
Position Total	7	\$531,282	7	\$488,436	7	\$488,436
Turnover		(15,910)		(43,311)		(43,311)
Position Net Total	7	\$515,372	7	\$445,125	7	\$445,125

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$2,818,041	\$2,435,552	\$2,435,552	\$2,067,872
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$7,908,974	\$7,510,495	\$7,510,495	\$5,974,026
0300 Commodities and Materials				
0340 Material and Supplies	\$3,400	\$3,400	\$3,400	
0350 Stationery and Office Supplies	15,000	20,000	20,000	2,098
0300 Commodities and Materials - Total*	\$18,400	\$23,400	\$23,400	\$2,098
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	15,000	15,000	15,000	15,000
9400 Transfers and Reimbursements - Total	\$15,000	\$15,000	\$15,000	\$15,000
Appropriation Total*	\$10,760,415	\$9,984,447	\$9,984,447	\$8,058,996
Department Total	\$12,009,880	\$10,983,839	\$10,983,839	\$8,879,697

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3154 - Payment Processing						
4641 - Cashiering						
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
Subsection Position Total	9	\$603,707	9	\$583,052	9	\$583,052

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		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4642 - Reconciliation						
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				
Subsection Position Total	2	\$218,304	2	\$193,284	2	\$193,284
Section Position Total	11	\$822,011	11	\$776,336	11	\$776,336

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
Subsection Position Total	1	\$56,452	1	\$49,365	1	\$49,365

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
Subsection Position Total	24	\$2,064,595	23	\$1,787,493	23	\$1,787,493
Section Position Total	25	\$2,121,047	24	\$1,836,858	24	\$1,836,858

Position Total	36	\$2,943,058	35	\$2,613,194	35	\$2,613,194
Turnover		(125,017)		(177,642)		(177,642)
Position Net Total	36	\$2,818,041	35	\$2,435,552	35	\$2,435,552

Department Position Total	48	\$3,982,084	45	\$3,412,801	45	\$3,412,801
Turnover		(166,900)		(230,179)		(230,179)
Department Position Net Total	48	\$3,815,184	45	\$3,182,622	45	\$3,182,622

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	313,885	354,984	354,984	347,574
0000 Personnel Services - Total*	\$313,885	\$354,984	\$354,984	\$347,574
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$211,496	\$211,496	\$211,496	\$152,243
Appropriation Total*	\$525,381	\$566,480	\$566,480	\$499,817

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Portfolio Management						
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				
Section Position Total	2	\$194,148	2	\$221,976	2	\$221,976
3020 - Administration						
9185 Security Specialist	1	\$84,000	1	\$81,552	1	\$81,552
Section Position Total	1	\$84,000	1	\$81,552	1	\$81,552
3025 - Economic Development						
1430 Policy Analyst			1	\$62,436	1	\$62,436
0340 Assistant to the City Treasurer	1	64,308				
Section Position Total	1	\$64,308	1	\$62,436	1	\$62,436
Position Total	4	\$342,456	4	\$365,964	4	\$365,964
Turnover		(28,571)		(10,980)		(10,980)
Position Net Total	4	\$313,885	4	\$354,984	4	\$354,984

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,703,851	\$1,617,243	\$1,617,243	\$1,108,696
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$170,964	\$170,964	\$170,964	\$94,531
0200 Travel				
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
0200 Travel - Total*	\$4,218	\$4,218	\$4,218	\$48
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	3,689	3,689	3,689	82
0300 Commodities and Materials - Total*	\$3,839	\$3,839	\$3,839	\$82
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,323	1,323	1,323	1,323
9400 Transfers and Reimbursements - Total	\$1,323	\$1,323	\$1,323	\$1,323
Appropriation Total*	\$1,884,195	\$1,797,587	\$1,797,587	\$1,204,680

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
3019 - Torts						
4002 - Water Torts						
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				
Subsection Position Total	4	\$567,938	4	\$547,428	4	\$547,428
Section Position Total	4	\$567,938	4	\$547,428	4	\$547,428
3022 - Employment Litigation						
4007 - Water Employment Litigation						
1673 Assistant Corporation Counsel III	1	\$109,908	1	\$106,704	1	\$106,704
Subsection Position Total	1	\$109,908	1	\$106,704	1	\$106,704
Section Position Total	1	\$109,908	1	\$106,704	1	\$106,704
3028 - Labor						
4012 - Water Labor						
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
Subsection Position Total	3	\$304,824	3	\$295,554	3	\$295,554
Section Position Total	3	\$304,824	3	\$295,554	3	\$295,554
3039 - Investigations and Prosecutions						
4039 - Legal Information						
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
Subsection Position Total	3	\$398,100	3	\$371,880	3	\$371,880
Section Position Total	3	\$398,100	3	\$371,880	3	\$371,880
3249 - Collections, Ownership and Administrative Litigation						
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				
Section Position Total	2	\$250,038	2	\$243,924	2	\$243,924
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$159,324	1	\$154,680	1	\$154,680
Section Position Total	1	\$159,324	1	\$154,680	1	\$154,680
Position Total	14	\$1,790,132	14	\$1,720,170	14	\$1,720,170
Turnover		(86,751)		(103,397)		(103,397)
Position Net Total	14	\$1,703,381	14	\$1,616,773	14	\$1,616,773

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	343,172	303,173	303,173	207,048
0000 Personnel Services - Total*	\$343,172	\$303,173	\$303,173	\$207,048
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	
0100 Contractual Services - Total*	\$3,808	\$3,808	\$3,808	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	208	208	208	
0300 Commodities and Materials - Total*	\$208	\$208	\$208	
Appropriation Total*	\$347,188	\$307,189	\$307,189	\$207,048

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$92,808	1	\$84,936	1	\$84,936
Subsection Position Total	1	\$92,808	1	\$84,936	1	\$84,936
4046 - Employee Processing						
1357 Recruiting Coordinator	1	\$69,900	2	\$63,960	2	\$63,960
Subsection Position Total	1	\$69,900	2	\$127,920	2	\$127,920
Section Position Total	2	\$162,708	3	\$212,856	3	\$212,856
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$133,428	1	\$122,112	1	\$122,112
1357 Recruiting Coordinator	1	69,900				
Section Position Total	2	\$203,328	1	\$122,112	1	\$122,112
Position Total	4	\$366,036	4	\$334,968	4	\$334,968
Turnover		(22,864)		(31,795)		(31,795)
Position Net Total	4	\$343,172	4	\$303,173	4	\$303,173

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$418,964	\$433,174	\$433,174	\$304,888
0015 Schedule Salary Adjustments	9,091	3,900	3,900	
0000 Personnel Services - Total*	\$428,055	\$437,074	\$437,074	\$304,888
Appropriation Total*	\$428,055	\$437,074	\$437,074	\$304,888

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3012 - Contract Management						
4008 - Design And Construction						
1508 Senior Procurement Specialist	1	\$86,520				
1507 Procurement Specialist	1	88,140	1	76,992	1	76,992
Schedule Salary Adjustments		1,950				
Subsection Position Total	2	\$176,610	1	\$76,992	1	\$76,992
4106 - Goods And Services						
1507 Procurement Specialist	1	\$112,260	2	\$88,488	2	\$88,488
1507 Procurement Specialist	1	96,696				
Schedule Salary Adjustments		7,141				
Subsection Position Total	2	\$216,097	2	\$176,976	2	\$176,976
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist			2	\$81,552	2	\$81,552
Schedule Salary Adjustments				3,900		3,900
Subsection Position Total			2	\$167,004	2	\$167,004
Section Position Total	4	\$392,707	5	\$420,972	5	\$420,972
3024 - Office of Contracting Equity						
4031 - Contracting Equity						
1504 Certification / Compliance Officer	1	\$76,956	1	\$70,428	1	\$70,428
Subsection Position Total	1	\$76,956	1	\$70,428	1	\$70,428
Section Position Total	1	\$76,956	1	\$70,428	1	\$70,428
Position Total	5	\$469,663	6	\$491,400	6	\$491,400
Turnover		(41,608)		(54,326)		(54,326)
Position Net Total	5	\$428,055	6	\$437,074	6	\$437,074

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

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$584,745	\$552,330	\$552,330	\$472,858
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	9,737	8,114	8,114	6,500
0300 Commodities and Materials - Total*	\$9,737	\$8,114	\$8,114	\$6,500
Appropriation Total*	\$594,482	\$560,444	\$560,444	\$479,358

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
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$729,261	\$753,563	\$753,563	\$711,248
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$32,923,244	\$30,818,024	\$30,818,024	\$23,134,566
Appropriation Total*	\$33,652,505	\$31,571,587	\$31,571,587	\$23,845,814

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$5,370,154	\$5,107,559	\$5,107,559	\$4,703,080
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$902,872	\$891,003	\$891,003	\$811,126
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$1,935,533	\$1,935,533	\$1,935,533	\$1,856,027
Appropriation Total*	\$8,208,559	\$7,934,095	\$7,934,095	\$7,370,233

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Fleet Operations - Water						
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
Section Position Total	48	\$5,112,305	48	\$4,794,159	48	\$4,794,159
Position Total	48	\$5,112,305	48	\$4,794,159	48	\$4,794,159
Turnover		(291,852)		(219,004)		(219,004)
Position Net Total	48	\$4,820,453	48	\$4,575,155	48	\$4,575,155

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
0100 Contractual Services				
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
0100 Contractual Services - Total*		\$6,405,683	\$6,405,683	\$5,247,705
Appropriation Total*		\$6,405,683	\$6,405,683	\$5,247,705

Department Total	\$42,455,546	\$46,471,809	\$46,471,809	\$36,943,110
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Department Position Total	48	\$5,112,305	48	\$4,794,159	48	\$4,794,159
Turnover		(291,852)		(219,004)		(219,004)
Department Position Net Total	48	\$4,820,453	48	\$4,575,155	48	\$4,575,155

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$4,150,998	\$3,351,237	\$3,351,237	\$2,601,929
0200 Travel				
0229 Transportation and Expense Allowance	21,000	21,000	21,000	22,275
0200 Travel - Total*	\$21,000	\$21,000	\$21,000	\$22,275
Appropriation Total*	\$4,171,998	\$3,372,237	\$3,372,237	\$2,624,204

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	3	\$10,334.33M	3	\$9,877M	3	\$9,877M
Subsection Position Total	3	\$372,036	3	\$355,572	3	\$355,572
Section Position Total	3	\$372,036	3	\$355,572	3	\$355,572
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
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				
Subsection Position Total	20	\$2,451,235	20	\$2,337,550	20	\$2,337,550
Section Position Total	20	\$2,451,235	20	\$2,337,550	20	\$2,337,550
3035 - Plumbing Inspection						
2237 Chief Plumbing Inspector	1	\$12,607.20M	1	\$12,056.40M	1	\$12,056.40M
Section Position Total	1	\$151,286	1	\$144,677	1	\$144,677
3215 - Plan Review						
2231 Plumbing Inspector	8	\$10,334.33M	6	\$9,877M	6	\$9,877M
Section Position Total	8	\$992,096	6	\$711,144	6	\$711,144
Position Total	32	\$3,966,653	30	\$3,548,943	30	\$3,548,943
Turnover		(373,905)		(272,453)		(272,453)
Position Net Total	32	\$3,592,748	30	\$3,276,490	30	\$3,276,490

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$6,234,767	\$5,899,528	\$5,899,528	\$4,671,229
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$7,902,903	\$5,932,753	\$5,932,753	\$5,491,997
0200 Travel				
0245 Reimbursement to Travelers	18,400	18,400	18,400	864
0200 Travel - Total*	\$18,400	\$18,400	\$18,400	\$864
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$329,100	\$329,100	\$329,100	\$321,486
0400 Equipment				
0424 Furniture and Furnishings	\$7,500	\$7,500	\$7,500	\$913
0440 Machinery and Equipment	99,828	99,828	99,828	85,881
0400 Equipment - Total*	\$107,328	\$107,328	\$107,328	\$86,794
Appropriation Total*	\$14,592,498	\$12,287,109	\$12,287,109	\$10,572,370

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
3003 - Agency Management						
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				
Section Position Total	7	\$1,258,379	7	\$1,086,552	7	\$1,086,552
3005 - Management Support						
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
Section Position Total	5	\$569,352	5	\$580,740	5	\$580,740
3010 - Public Relations						
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
Section Position Total	5	\$491,937	7	\$592,716	7	\$592,716
3015 - Cost Recovery						
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
Section Position Total	4	\$332,616	5	\$431,125	5	\$431,125

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
3075 - Safety and Security						
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
Section Position Total	55	\$3,783,942	53	\$3,438,071	53	\$3,438,071
Position Total	76	\$6,436,226	77	\$6,129,204	77	\$6,129,204
Turnover		(445,542)		(372,091)		(372,091)
Position Net Total	76	\$5,990,684	77	\$5,757,113	77	\$5,757,113

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$4,488,740	\$4,330,352	\$4,330,352	\$5,558,415
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$692,310	\$546,655	\$546,655	\$276,944
0200 Travel				
0245 Reimbursement to Travelers	2,500	2,500	2,500	
0200 Travel - Total*	\$2,500	\$2,500	\$2,500	
0300 Commodities and Materials				
0312 Software Purchases	\$6,426	\$6,426	\$6,426	
0350 Stationery and Office Supplies	31,600	31,600	31,600	19,892
0300 Commodities and Materials - Total*	\$38,026	\$38,026	\$38,026	\$19,892
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	96,716	96,716	96,716	79,384
0400 Equipment - Total*	\$96,716	\$96,716	\$96,716	\$79,384
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	82,500	82,500	82,500	82,500
9400 Transfers and Reimbursements - Total	\$82,500	\$82,500	\$82,500	\$82,500
Appropriation Total*	\$5,400,792	\$5,096,749	\$5,096,749	\$6,017,135

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
3048 - Agency Management						
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				
Section Position Total	3	\$346,451	1	\$95,616	1	\$95,616
3060 - Purchasing						
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
Section Position Total	5	\$566,047	5	\$480,047	5	\$480,047
3065 - Personnel/Payroll/Labor Relations						
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
Section Position Total	21	\$1,604,007	21	\$1,698,707	21	\$1,698,707
3071 - Information Technology						
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
Section Position Total	2	\$232,308	2	\$212,604	2	\$212,604

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
3072 - Finance						
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
Section Position Total	18	\$1,664,859	19	\$1,687,828	19	\$1,687,828
Position Total	49	\$4,413,672	48	\$4,174,802	48	\$4,174,802
Turnover		(324,932)		(244,450)		(244,450)
Position Net Total	49	\$4,088,740	48	\$3,930,352	48	\$3,930,352

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$7,963,977	\$7,846,021	\$7,846,021	\$4,697,282
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$2,454,900	\$2,426,400	\$2,426,400	\$2,071,072
0200 Travel				
0229 Transportation and Expense Allowance	\$5,000	\$5,000	\$5,000	\$8,114
0245 Reimbursement to Travelers	10,500	9,500	9,500	
0200 Travel - Total*	\$15,500	\$14,500	\$14,500	\$8,114
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$51,750	\$54,250	\$54,250	\$19,911
0400 Equipment				
0424 Furniture and Furnishings	4,500	3,500	3,500	1,015
0400 Equipment - Total*	\$4,500	\$3,500	\$3,500	\$1,015
0500 Permanent Improvements				
0521 Maintenance and Construction	1,000,000	1,000,000	1,000,000	
0500 Permanent Improvements - Total*	\$1,000,000	\$1,000,000	\$1,000,000	
Appropriation Total*	\$11,490,627	\$11,344,671	\$11,344,671	\$6,797,394

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3103 - Agency Management						
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				
Section Position Total	2	\$248,106	2	\$233,196	2	\$233,196

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
3105 - Capital Planning						
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				
Section Position Total	6	\$838,998	6	\$787,392	6	\$787,392
3110 - Engineering Services						
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
Section Position Total	7	\$829,956	7	\$822,874	7	\$822,874
3116 - Inspections Services						
4001 - Water Inspection Services						
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
Subsection Position Total	27	\$3,251,265	27	\$3,098,355	27	\$3,098,355
Section Position Total	27	\$3,251,265	27	\$3,098,355	27	\$3,098,355
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
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				
Subsection Position Total	33	\$3,470,736	36	\$3,654,132	36	\$3,654,132
Section Position Total	33	\$3,470,736	36	\$3,654,132	36	\$3,654,132
Position Total	75	\$8,639,061	78	\$8,595,949	78	\$8,595,949
Turnover		(783,268)		(836,949)		(836,949)
Position Net Total	75	\$7,855,793	78	\$7,759,000	78	\$7,759,000

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$71,815,035	\$69,369,459	\$69,369,459	\$66,627,080
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$10,604,525	\$10,044,525	\$10,044,525	\$8,233,205
0200 Travel				
0245 Reimbursement to Travelers	5,200	4,200	4,200	
0200 Travel - Total*	\$5,200	\$4,200	\$4,200	
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$29,953,878	\$29,912,478	\$29,912,478	\$17,126,944
0400 Equipment				
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
0400 Equipment - Total*	\$2,395,683	\$2,347,383	\$2,347,383	\$1,948,557
9400 Transfers and Reimbursements				
9484 For Services Provided by the Chicago Department of Transportation		100,000	100,000	
9400 Transfers and Reimbursements - Total		\$100,000	\$100,000	
Appropriation Total*	\$114,774,321	\$111,778,045	\$111,778,045	\$93,935,786

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
3203 - Agency Management						
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
Section Position Total	7	\$682,221	9	\$767,714	9	\$767,714
3205 - Water Quality						
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
Section Position Total	49	\$4,630,835	52	\$4,464,668	52	\$4,464,668

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
Section Position Total	199	\$23,139,977	204	\$22,983,950	204	\$22,983,950

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
3215 - Water Treatment						
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
Section Position Total	334	\$35,940,541	326	\$33,535,592	326	\$33,535,592
Position Total	589	\$64,393,574	591	\$61,751,924	591	\$61,751,924
Turnover		(3,449,617)		(3,206,763)		(3,206,763)
Position Net Total	589	\$60,943,957	591	\$58,545,161	591	\$58,545,161

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$101,883,515	\$95,822,628	\$95,822,628	\$83,970,782
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$9,688,705	\$9,688,705	\$9,688,705	\$9,023,043
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$8,894,737	\$8,894,737	\$8,894,737	\$6,742,895
0400 Equipment				
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
0400 Equipment - Total*	\$656,391	\$656,391	\$656,391	\$639,669
0500 Permanent Improvements				
0521 Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,834,116
0500 Permanent Improvements - Total*	\$2,946,315	\$2,946,315	\$2,946,315	\$2,834,116
9400 Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	1,346,319	367,919	367,919	367,919
9400 Transfers and Reimbursements - Total	\$1,346,319	\$367,919	\$367,919	\$367,919
Appropriation Total*	\$125,415,982	\$118,376,695	\$118,376,695	\$103,578,424

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
3249 - Agency Management						
4005 - Water Agency Management						
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
Subsection Position Total	8	\$784,675	13	\$1,184,927	13	\$1,184,927
Section Position Total	8	\$784,675	13	\$1,184,927	13	\$1,184,927
3256 - Equipment Coordination/Warehouse and Stores						
4007 - Water Equipment Coordination						
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				
Subsection Position Total	13	\$1,357,958	10	\$993,209	10	\$993,209
Section Position Total	13	\$1,357,958	10	\$993,209	10	\$993,209
3257 - Communications						
4009 - Water Communications						
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
Subsection Position Total	15	\$1,528,714	15	\$1,469,098	15	\$1,469,098
Section Position Total	15	\$1,528,714	15	\$1,469,098	15	\$1,469,098

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
3259 - Evaluations						
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
Section Position Total	3	\$375,384	3	\$341,516	3	\$341,516
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
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
Subsection Position Total	396	\$64,109,590	398	\$60,632,755	398	\$60,632,755
Section Position Total	396	\$64,109,590	398	\$60,632,755	398	\$60,632,755

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
3263 - Systems Installations						
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
Section Position Total	28	\$3,069,228	29	\$3,064,332	29	\$3,064,332
3265 - Reimbursable Personnel						
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
Section Position Total		\$347,818		\$331,843		\$331,843

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
3270 - Lead Service Line Replacement - Reimbursable						
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
Section Position Total	15	\$22,140,790	12	\$20,347,446	12	\$20,347,446
Position Total	478	\$93,714,157	480	\$88,365,126	480	\$88,365,126
Turnover		(3,185,422)		(3,455,408)		(3,455,408)
Position Net Total	478	\$90,528,735	480	\$84,909,718	480	\$84,909,718

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$11,539,774	\$10,256,535	\$10,256,535	\$8,211,896
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$225,500	\$500	\$500	
0200 Travel				
0229 Transportation and Expense Allowance	7,500	8,500	8,500	7,320
0200 Travel - Total*	\$7,500	\$8,500	\$8,500	\$7,320
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$419,250	\$231,875	\$231,875	\$66,289
0400 Equipment				
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
0400 Equipment - Total*	\$80,500	\$233,500	\$233,500	\$2,728
Appropriation Total*	\$12,272,524	\$10,730,910	\$10,730,910	\$8,288,233
Department Total	\$283,946,744	\$269,614,179	\$269,614,179	\$229,189,342

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3340 - Agency Management						
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
Section Position Total	3	\$323,887	3	\$278,214	3	\$278,214
3345 - Meter Services						
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
Section Position Total	36	\$3,176,052	36	\$2,922,796	36	\$2,922,796

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
3350 - Water Meter Installation and Repair						
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
Section Position Total	71	\$8,197,764	64	\$7,168,933	64	\$7,168,933
Position Total	110	\$11,697,703	103	\$10,369,943	103	\$10,369,943
Turnover		(608,113)		(510,346)		(510,346)
Position Net Total	110	\$11,089,590	103	\$9,859,597	103	\$9,859,597
Department Position Total	1,377	\$189,294,393	1,377	\$179,386,948	1,377	\$179,386,948
Turnover		(8,796,894)		(8,626,007)		(8,626,007)
Department Position Net Total	1,377	\$180,497,499	1,377	\$170,760,941	1,377	\$170,760,941

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*		\$41,697,290	\$41,650,568	\$41,650,568
0100 Contractual Services				
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
0100 Contractual Services - Total*		\$19,686,806	\$18,397,255	\$18,397,255
0900 Financial Purposes as Specified				
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
0900 Financial Purposes as Specified - Total		\$260,530,731	\$260,530,731	\$226,716,324

0200 - Water Fund
099 - Finance General - Continued

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9000 Purposes as Specified				
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
9000 Purposes as Specified - Total	\$82,863,763	\$89,016,659	\$89,016,659	\$32,711,415
9600 Transfers and Reimbursements				
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
9600 Transfers and Reimbursements - Total	\$94,658,000	\$94,658,000	\$94,658,000	\$92,593,000
9700 Transfers and Reimbursements				
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
9700 Transfers and Reimbursements - Total	\$2,420,301	\$2,420,301	\$2,420,301	\$2,420,301
9900 Pension Purposes as Specified				
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	
9900 Pension Purposes as Specified - Total	\$91,463,000	\$92,154,000	\$92,154,000	\$77,322,000
Appropriation Total*	\$593,319,891	\$598,827,514	\$598,827,514	\$478,643,101

Fund Total	\$950,786,000	\$933,864,000	\$933,864,000	\$759,737,321
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Fund Position Total	1,546	\$206,919,034	1,542	\$195,502,702	1,542	\$195,502,702
Turnover		(9,866,729)		(9,608,744)		(9,608,744)
Fund Position Net Total	1,546	\$197,052,305	1,542	\$185,893,958	1,542	\$185,893,958

0300 - Vehicle 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
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$989,551			
Appropriation Total*	\$989,551			

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
Appropriation Total*	\$341,905	\$332,820	\$332,820	\$248,958

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
0000 Personnel Services	311,905	302,820	302,820	289,335
0300 Commodities and Materials	7,000	5,000	5,000	
Appropriation Total*	\$318,905	\$307,820	\$307,820	\$289,335
Department Total	\$660,810	\$640,640	\$640,640	\$538,293

**0300 - Vehicle Tax Fund
025 - OFFICE OF CITY CLERK**

(025/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$5,012,730	\$4,414,587	\$4,414,587	\$3,854,674
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$3,300,644	\$2,778,422	\$2,778,422	\$2,009,150
0200 Travel				
0229 Transportation and Expense Allowance	18,000	18,000	18,000	12,253
0200 Travel - Total*	\$18,000	\$18,000	\$18,000	\$12,253
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$600,141	\$587,141	\$587,141	\$309,076
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	5,000	5,000	30,000
9400 Transfers and Reimbursements - Total	\$10,000	\$5,000	\$5,000	\$30,000
Appropriation Total*	\$8,941,515	\$7,803,150	\$7,803,150	\$6,215,153

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3025 - Issuance of Vehicle Licenses						
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
Section Position Total	40	\$3,502,902	40	\$3,124,538	40	\$3,124,538
3030 - Customer Processing Center						
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
Section Position Total	13	\$1,045,283	13	\$940,295	13	\$940,295

**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
3035 - License Compliance Unit						
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
Section Position Total	4	\$324,109	4	\$286,890	4	\$286,890
3040 - Mail, Microfilm and Records						
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
Section Position Total	2	\$179,760	2	\$161,494	2	\$161,494
Position Total	59	\$5,052,054	59	\$4,513,217	59	\$4,513,217
Turnover		(184,324)		(238,630)		(238,630)
Position Net Total	59	\$4,867,730	59	\$4,274,587	59	\$4,274,587

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$576,273	\$474,445	\$474,445	\$221,323
0015 Schedule Salary Adjustments	11,690	1,470	1,470	
0000 Personnel Services - Total*	\$587,963	\$475,915	\$475,915	\$221,323
Appropriation Total*	\$587,963	\$475,915	\$475,915	\$221,323

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
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
Subsection Position Total	5	\$644,450	5	\$544,870	5	\$544,870
Section Position Total	5	\$644,450	5	\$544,870	5	\$544,870
Position Total	5	\$644,450	5	\$544,870	5	\$544,870
Turnover		(56,487)		(68,955)		(68,955)
Position Net Total	5	\$587,963	5	\$475,915	5	\$475,915

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$419,854	\$407,751	\$407,751	\$403,433
0015 Schedule Salary Adjustments	302	1,715	1,715	
0000 Personnel Services - Total*	\$420,156	\$409,466	\$409,466	\$403,433
0300 Commodities and Materials				
0350 Stationery and Office Supplies	250	250	250	184
0300 Commodities and Materials - Total*	\$250	\$250	\$250	\$184
0400 Equipment				
0421 Machinery and Equipment	1,201,127	1,201,127	1,201,127	1,038,507
0400 Equipment - Total*	\$1,201,127	\$1,201,127	\$1,201,127	\$1,038,507
Appropriation Total*	\$1,621,533	\$1,610,843	\$1,610,843	\$1,442,124
Department Total	\$2,209,496	\$2,086,758	\$2,086,758	\$1,663,447

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
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
Subsection Position Total	3	\$214,301	3	\$189,572	3	\$189,572
4642 - Reconciliation						
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
Subsection Position Total	3	\$182,892	3	\$197,151	3	\$197,151
Section Position Total	6	\$397,193	6	\$386,723	6	\$386,723

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
3220 - Accounts Receivable						
4202 - Advanced Collections						
0302 Administrative Assistant II	1	\$52,908	1	\$44,808	1	\$44,808
Schedule Salary Adjustments		201				
Subsection Position Total	1	\$53,109	1	\$44,808	1	\$44,808
Section Position Total	1	\$53,109	1	\$44,808	1	\$44,808
Position Total	7	\$450,302	7	\$431,531	7	\$431,531
Turnover		(30,146)		(22,065)		(22,065)
Position Net Total	7	\$420,156	7	\$409,466	7	\$409,466
Department Position Total	12	\$1,094,752	12	\$976,401	12	\$976,401
Turnover		(86,633)		(91,020)		(91,020)
Department Position Net Total	12	\$1,008,119	12	\$885,381	12	\$885,381

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$2,126,698	\$1,973,049	\$1,973,049	\$608,291
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$149,589	\$149,589	\$149,589	\$103,472
0200 Travel				
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
0200 Travel - Total*	\$2,491	\$2,491	\$2,491	\$19
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	2,886	2,886	2,886	582
0300 Commodities and Materials - Total*	\$3,036	\$3,036	\$3,036	\$582
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,006	1,006	1,006	1,006
9400 Transfers and Reimbursements - Total	\$1,006	\$1,006	\$1,006	\$1,006
Appropriation Total*	\$2,282,820	\$2,129,171	\$2,129,171	\$713,370

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
3019 - Torts						
4326 - Torts						
1641 Assistant Corporation Counsel Supervisor	1	\$159,324	1	\$154,680	1	\$154,680
Subsection Position Total	1	\$159,324	1	\$154,680	1	\$154,680
Section Position Total	1	\$159,324	1	\$154,680	1	\$154,680
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
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
Subsection Position Total	12	\$1,684,916	11	\$1,542,112	11	\$1,542,112
Section Position Total	12	\$1,684,916	11	\$1,542,112	11	\$1,542,112
3049 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	1	\$95,616	2	\$73,620	2	\$73,620
Section Position Total	1	\$95,616	2	\$147,240	2	\$147,240
3349 - Collections, Ownership and Administrative Litigation						
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
Section Position Total	2	\$252,264	2	\$240,918	2	\$240,918
Position Total	16	\$2,192,120	16	\$2,084,950	16	\$2,084,950
Turnover		(65,782)		(112,261)		(112,261)
Position Net Total	16	\$2,126,338	16	\$1,972,689	16	\$1,972,689

0300 - Vehicle Tax Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	55,920	51,168	51,168	
0000 Personnel Services - Total*	\$55,920	\$51,168	\$51,168	
Appropriation Total*	\$55,920	\$51,168	\$51,168	

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4046 - Employee Processing						
1357 Recruiting Coordinator	1	\$69,900	1	\$63,960	1	\$63,960
Subsection Position Total	1	\$69,900	1	\$63,960	1	\$63,960
Section Position Total	1	\$69,900	1	\$63,960	1	\$63,960
Position Total	1	\$69,900	1	\$63,960	1	\$63,960
Turnover		(13,980)		(12,792)		(12,792)
Position Net Total	1	\$55,920	1	\$51,168	1	\$51,168

0300 - Vehicle Tax Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$138,432	\$130,483	\$130,483	
0015 Schedule Salary Adjustments	3,900	3,900	3,900	
0000 Personnel Services - Total*	\$142,332	\$134,383	\$134,383	
Appropriation Total*	\$142,332	\$134,383	\$134,383	

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	2	\$86,520	2	\$81,552	2	\$81,552
Schedule Salary Adjustments		3,900		3,900		3,900
Subsection Position Total	2	\$176,940	2	\$167,004	2	\$167,004
Section Position Total	2	\$176,940	2	\$167,004	2	\$167,004
Position Total	2	\$176,940	2	\$167,004	2	\$167,004
Turnover		(34,608)		(32,621)		(32,621)
Position Net Total	2	\$142,332	2	\$134,383	2	\$134,383

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
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$2,412,010	\$2,249,821	\$2,249,821	\$1,728,427
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$357,944	\$348,287	\$348,287	\$335,243
Appropriation Total*	\$2,769,954	\$2,598,108	\$2,598,108	\$2,063,670

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
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$9,772,965	\$8,842,449	\$8,842,449	\$8,315,316
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$14,847,389	\$14,642,828	\$14,642,828	\$10,153,256
Appropriation Total*	\$24,620,354	\$23,485,277	\$23,485,277	\$18,468,572

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
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$87,190	\$87,190	\$87,190	\$107,955
0300 Commodities and Materials				
0322 Natural Gas	20,409	20,409	20,409	
0300 Commodities and Materials - Total*	\$20,409	\$20,409	\$20,409	
Appropriation Total*	\$107,599	\$107,599	\$107,599	\$107,955

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
0100 Contractual Services				
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
0100 Contractual Services - Total*		\$469,274	\$469,274	\$434,725
Appropriation Total*		\$469,274	\$469,274	\$434,725
Department Total	\$27,497,907	\$26,660,258	\$26,660,258	\$21,074,922

**0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$575,935	\$503,994	\$503,994	\$474,671
0015 Schedule Salary Adjustments	19,275	7,704	7,704	
0000 Personnel Services - Total*	\$595,210	\$511,698	\$511,698	\$474,671
Appropriation Total*	\$595,210	\$511,698	\$511,698	\$474,671

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
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
Subsection Position Total	2	\$218,079	2	\$186,696	2	\$186,696
Section Position Total	2	\$218,079	2	\$186,696	2	\$186,696
3045 - Deep Foundation Review						
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
Section Position Total	3	\$394,944	3	\$351,768	3	\$351,768
Position Total	5	\$613,023	5	\$538,464	5	\$538,464
Turnover		(17,813)		(26,766)		(26,766)
Position Net Total	5	\$595,210	5	\$511,698	5	\$511,698

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$17,489,919	\$15,565,239	\$15,565,239	\$16,689,257
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$4,475,920	\$3,162,958	\$3,162,958	\$2,529,562
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$283,838	\$216,929	\$216,929	\$209,151
0400 Equipment				
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
0400 Equipment - Total*	\$128,963	\$79,334	\$79,334	\$56,304
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	5,000	5,000	5,000
9400 Transfers and Reimbursements - Total	\$6,000	\$5,000	\$5,000	\$5,000
Appropriation Total*	\$22,384,640	\$19,029,460	\$19,029,460	\$19,489,274

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
3301 - Administration						
4300 - Administrative Support						
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
Subsection Position Total	9	\$797,203	9	\$706,462	9	\$706,462
Section Position Total	9	\$797,203	9	\$706,462	9	\$706,462
3325 - Field Operations						
4324 - Vacant Lot Cleaning						
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
Subsection Position Total	16	\$1,615,123	16	\$1,425,725	16	\$1,425,725
4326 - Program Support						
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
Subsection Position Total	5	\$327,516	5	\$310,419	5	\$310,419
Section Position Total	21	\$1,942,639	21	\$1,736,144	21	\$1,736,144
3351 - Street Sweeping Divisions and Wards						
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
Section Position Total	50	\$6,427,751	50	\$5,623,954	50	\$5,623,954

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
3390 - Field Operations						
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				
Section Position Total	84	\$7,136,979	88	\$6,707,605	88	\$6,707,605
Position Total	164	\$16,304,572	168	\$14,774,165	168	\$14,774,165
Turnover		(532,059)		(754,615)		(754,615)
Position Net Total	164	\$15,772,513	168	\$14,019,550	168	\$14,019,550

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$16,299,101	\$14,108,979	\$14,108,979	\$13,053,841
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$10,827,034	\$10,446,188	\$10,446,188	\$6,890,160
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$195,319	\$176,945	\$176,945	\$153,614
0900 Financial Purposes as Specified				
0992 Tow Storage Refunds	370,800	360,000	360,000	190,200
0900 Financial Purposes as Specified - Total	\$370,800	\$360,000	\$360,000	\$190,200
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	191,800	191,800	191,800	191,800
9400 Transfers and Reimbursements - Total	\$191,800	\$191,800	\$191,800	\$191,800
Appropriation Total*	\$27,884,054	\$25,283,912	\$25,283,912	\$20,479,615
Department Total	\$50,268,694	\$44,313,372	\$44,313,372	\$39,968,889

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
3211 - Administration						
4100 - Executive Direction						
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
Subsection Position Total	8	\$776,097	8	\$726,717	8	\$726,717
Section Position Total	8	\$776,097	8	\$726,717	8	\$726,717
3214 - Special Traffic Services						
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
Section Position Total	31	\$2,795,386	31	\$2,531,679	31	\$2,531,679
3217 - Contractual Towing						
4155 - Abandoned Tows						
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
Subsection Position Total	20	\$1,730,779	20	\$1,453,134	20	\$1,453,134
Section Position Total	20	\$1,730,779	20	\$1,453,134	20	\$1,453,134

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
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
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
Subsection Position Total	5	\$591,765	5	\$502,925	5	\$502,925
4152 - Auto Pounds Operations						
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
Subsection Position Total	40	\$2,827,819	40	\$2,595,184	40	\$2,595,184
4153 - Vehicle Impoundment Program						
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
Subsection Position Total	10	\$629,858	10	\$542,449	10	\$542,449
Section Position Total	55	\$4,049,442	55	\$3,640,558	55	\$3,640,558
3223 - Citywide Dispatch						
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
Section Position Total	20	\$1,979,593	20	\$1,744,080	20	\$1,744,080
3224 - Traffic Services Supervision						
7185 Foreman of Motor Truck Drivers	7	\$49.11H	7	\$42.15H	7	\$42.15H
Section Position Total	7	\$715,042	7	\$613,704	7	\$613,704

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
3225 - Towing / Relocation Services						
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
Section Position Total	39	\$3,640,457	39	\$3,183,086	39	\$3,183,086
Position Total	180	\$15,686,796	180	\$13,892,958	180	\$13,892,958
Turnover		(580,650)		(868,195)		(868,195)
Position Net Total	180	\$15,106,146	180	\$13,024,763	180	\$13,024,763
Department Position Total	344	\$31,991,368	348	\$28,667,123	348	\$28,667,123
Turnover		(1,112,709)		(1,622,810)		(1,622,810)
Department Position Net Total	344	\$30,878,659	348	\$27,044,313	348	\$27,044,313

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$7,599,764	\$6,652,166	\$6,652,166	\$6,463,359
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,229,641	\$1,102,563	\$1,102,563	\$304,461
0200 Travel				
0229 Transportation and Expense Allowance	\$4,323	\$4,323	\$4,323	\$35,100
0245 Reimbursement to Travelers	8,500	8,500	8,500	470
0200 Travel - Total*	\$12,823	\$12,823	\$12,823	\$35,570
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$17,000	\$17,000	\$17,000	\$8,506
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	90,472	87,302	87,302	21,649
0400 Equipment - Total*	\$90,472	\$87,302	\$87,302	\$21,649
Appropriation Total*	\$8,949,700	\$7,871,854	\$7,871,854	\$6,833,545

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3222 - Electrical Engineering and Inspection						
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
Section Position Total	4	\$419,082	5	\$452,094	5	\$452,094

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
3223 - Quality Assurance Engineering						
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
Section Position Total	7	\$830,298	7	\$770,952	7	\$770,952
3224 - Design						
4226 - Highways Design						
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
Subsection Position Total	9	\$1,033,631	9	\$947,146	9	\$947,146
Section Position Total	9	\$1,033,631	9	\$947,146	9	\$947,146
3225 - General Support						
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				
Section Position Total	3	\$330,719	3	\$334,524	3	\$334,524
3228 - Major Projects - Design and Construction						
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				
Section Position Total	3	\$373,758	3	\$341,988	3	\$341,988
3229 - Construction Supervision						
4228 - Contract Engineering						
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
Subsection Position Total	8	\$937,052	8	\$863,545	8	\$863,545

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
Section Position Total	8	\$937,052	8	\$863,545	8	\$863,545

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
Section Position Total	16	\$1,784,693	16	\$1,623,693	16	\$1,623,693

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
Section Position Total	8	\$870,888	8	\$788,440	8	\$788,440

3232 - Landscape Management

5431 Senior Landscape Plan Examiner	1	\$112,020	1	\$102,516	1	\$102,516
Section Position Total	1	\$112,020	1	\$102,516	1	\$102,516

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
Section Position Total	3	\$383,139	3	\$346,077	3	\$346,077

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
3234 - Engineering Construction Support - Reimbursable						
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
Section Position Total	8	\$736,102	8	\$684,334	8	\$684,334
3244 - Transportation Programming						
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
Section Position Total	3	\$354,384	2	\$206,088	2	\$206,088
Position Total	73	\$8,165,766	73	\$7,461,397	73	\$7,461,397
Turnover		(596,002)		(850,125)		(850,125)
Position Net Total	73	\$7,569,764	73	\$6,611,272	73	\$6,611,272

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$7,177,873	\$6,236,542	\$6,236,542	\$4,710,469
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$9,889,506	\$8,558,123	\$8,558,123	\$6,353,820
0200 Travel				
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
0200 Travel - Total*	\$184,900	\$146,500	\$146,500	\$88,997
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$46,150	\$46,150	\$46,150	\$28,072
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	51,207	51,430	51,430	15,213
0400 Equipment - Total*	\$51,207	\$51,430	\$51,430	\$15,213
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	4,000
9400 Transfers and Reimbursements - Total	\$4,000	\$4,000	\$4,000	\$4,000
Appropriation Total*	\$17,353,636	\$15,042,745	\$15,042,745	\$11,200,571

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
3236 - Public Way Management						
4234 - Construction Compliance						
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
Subsection Position Total	46	\$4,321,336	46	\$3,937,909	46	\$3,937,909
4235 - Quality Assurance Division						
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
Subsection Position Total	2	\$213,279	1	\$104,901	1	\$104,901

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
4237 - Permitting						
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
Subsection Position Total	16	\$1,482,353	16	\$1,247,684	16	\$1,247,684
4238 - Underground Construction						
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				
Subsection Position Total	12	\$917,820	12	\$869,304	12	\$869,304
Section Position Total	76	\$6,934,788	75	\$6,159,798	75	\$6,159,798
3264 - One Call Program						
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
Section Position Total	4	\$321,591	4	\$293,124	4	\$293,124

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
3265 - Program Support						
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
Section Position Total	2	\$162,178	3	\$186,226	3	\$186,226
3269 - Infrastructure - Temporary Help						
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
Section Position Total	1	\$95,014				
Position Total	83	\$7,513,571	82	\$6,639,148	82	\$6,639,148
Turnover		(456,997)		(479,488)		(479,488)
Position Net Total	83	\$7,056,574	82	\$6,159,660	82	\$6,159,660

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$51,964,776	\$52,254,308	\$52,254,308	\$48,600,810
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$406,401	\$394,499	\$394,499	\$286,904
0200 Travel				
0229 Transportation and Expense Allowance	10,300	7,600	7,600	8,616
0200 Travel - Total*	\$10,300	\$7,600	\$7,600	\$8,616
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$36,250	\$36,250	\$36,250	\$34,516
9400 Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	35,000			35,000
9400 Transfers and Reimbursements - Total	\$35,000			\$35,000
Appropriation Total*	\$52,452,727	\$52,692,657	\$52,692,657	\$48,965,846
Department Total	\$78,756,063	\$75,607,256	\$75,607,256	\$66,999,962

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
3256 - Labor						
4266 - Pothole and Pavement Maintenance						
9464 Asphalt Laborer			70	\$47.40H	70	\$47.40H
8248 Asphalt Foreman			29	48.30H	29	48.30H
Subsection Position Total			99	\$9,814,896	99	\$9,814,896
Section Position Total			99	\$9,814,896	99	\$9,814,896
3259 - Temporary Help						
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
Section Position Total	2	\$190,029				

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
Section Position Total	294	\$50,402,587	291	\$42,727,404	291	\$42,727,404

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
3355 - Project Oversight						
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
Section Position Total	7	\$680,043	7	\$628,797	7	\$628,797
Position Total	303	\$51,272,659	397	\$53,171,097	397	\$53,171,097
Turnover		(1,408,069)		(2,801,150)		(2,801,150)
Position Net Total	303	\$49,864,590	397	\$50,369,947	397	\$50,369,947
Department Position Total	459	\$66,951,996	552	\$67,271,642	552	\$67,271,642
Turnover		(2,461,068)		(4,130,763)		(4,130,763)
Department Position Net Total	459	\$64,490,928	552	\$63,140,879	552	\$63,140,879

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$28,349,929	\$28,055,707	\$28,055,707	\$23,737,324
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$10,658,281	\$10,333,967	\$10,333,967	\$6,787,311
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$11,800	\$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
0900 Financial Purposes as Specified - Total	\$1,561,800	\$1,561,800	\$1,561,800	\$1,005,238
9000 Purposes as Specified				
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
9000 Purposes as Specified - Total	\$1,051,808	\$1,051,808	\$1,051,808	\$973,896

**0300 - Vehicle Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9200 Purposes as Specified				
9281 Reserved for Excess Expenses Related to Snow Events	500,000	500,000	500,000	
9200 Purposes as Specified - Total	\$500,000	\$500,000	\$500,000	
9600 Transfers and Reimbursements				
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
9600 Transfers and Reimbursements - Total	\$52,955,864	\$52,955,864	\$52,955,864	\$41,760,306
9700 Transfers and Reimbursements				
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	10,000
9700 Transfers and Reimbursements - Total	\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*	\$95,087,682	\$94,469,146	\$94,469,146	\$74,274,075

Fund Total	\$267,488,000	\$254,407,000	\$254,407,000	\$211,922,782
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Fund Position Total	898	\$108,142,153	995	\$104,282,761	995	\$104,282,761
Turnover		(3,976,917)		(6,267,663)		(6,267,663)
Fund Position Net Total	898	\$104,165,236	995	\$98,015,098	995	\$98,015,098

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
0300 Commodities and Materials				
0332 Electricity - Street Lighting	20,396,009	16,596,923	16,596,923	11,164,044
0300 Commodities and Materials - Total*	\$20,396,009	\$16,596,923	\$16,596,923	\$11,164,044
Appropriation Total*	\$20,396,009	\$16,596,923	\$16,596,923	\$11,164,044

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
0300 Commodities and Materials				
0340 Material and Supplies	18,758,985	18,585,690	18,585,690	18,605,433
0300 Commodities and Materials - Total*	\$18,758,985	\$18,585,690	\$18,585,690	\$18,605,433
Appropriation Total*	\$18,758,985	\$18,585,690	\$18,585,690	\$18,605,433

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
0100 Contractual Services				
0144 Engineering and Architecture				714,253
0100 Contractual Services - Total*				\$714,253
Appropriation Total*				\$714,253

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$4,262,868	\$3,619,339	\$3,619,339	\$2,791,631
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$2,937,500	\$2,800,000	\$2,800,000	\$2,700,000
0200 Travel				
0229 Transportation and Expense Allowance	20,500	19,200	19,200	
0200 Travel - Total*	\$20,500	\$19,200	\$19,200	
0300 Commodities and Materials				
0340 Material and Supplies	3,081,258	1,801,038	1,801,038	1,660,592
0300 Commodities and Materials - Total*	\$3,081,258	\$1,801,038	\$1,801,038	\$1,660,592
Appropriation Total*	\$10,302,126	\$8,239,577	\$8,239,577	\$7,152,223

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3139 - Sign Management						
4140 - Sign Management - Operations						
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		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
Subsection Position Total	46	\$4,419,591	40	\$3,757,457	40	\$3,757,457
Section Position Total	46	\$4,419,591	40	\$3,757,457	40	\$3,757,457
Position Total	46	\$4,419,591	40	\$3,757,457	40	\$3,757,457
Turnover		(213,478)		(187,998)		(187,998)
Position Net Total	46	\$4,206,113	40	\$3,569,459	40	\$3,569,459

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
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,200,000	1,200,000	1,200,000	1,200,000
0100 Contractual Services - Total*	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Appropriation Total*	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$29,336,564	\$27,705,611	\$27,705,611	\$22,241,829
0100 Contractual Services				
0157 Rental of Equipment and Services	2,467,821	845,449	845,449	741,183
0100 Contractual Services - Total*	\$2,467,821	\$845,449	\$845,449	\$741,183
0200 Travel				
0229 Transportation and Expense Allowance	500			
0200 Travel - Total*	\$500			
0300 Commodities and Materials				
0340 Material and Supplies	4,297,248	3,885,760	3,885,760	3,791,184
0300 Commodities and Materials - Total*	\$4,297,248	\$3,885,760	\$3,885,760	\$3,791,184
Appropriation Total*	\$36,102,133	\$32,436,820	\$32,436,820	\$26,774,196

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
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				
Subsection Position Total	132	\$14,251,609	132	\$13,842,430	132	\$13,842,430

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
4274 - Traffic Signal Maintenance						
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
Subsection Position Total	26	\$3,298,256	26	\$3,194,049	26	\$3,194,049
4278 - MTD Allocations						
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
Subsection Position Total	35	\$3,332,638	35	\$2,912,936	35	\$2,912,936
Section Position Total	193	\$20,882,503	193	\$19,949,415	193	\$19,949,415

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
Subsection Position Total	62	\$7,330,669	64	\$7,173,067	64	\$7,173,067
Section Position Total	62	\$7,330,669	64	\$7,173,067	64	\$7,173,067
Position Total	255	\$28,213,172	257	\$27,122,482	257	\$27,122,482
Turnover		(1,731,716)		(1,729,453)		(1,729,453)
Position Net Total	255	\$26,481,456	257	\$25,393,029	257	\$25,393,029

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$38,885,216	\$28,372,132	\$28,372,132	\$24,542,193
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$4,652,760	\$4,073,275	\$4,073,275	\$3,711,180
0200 Travel				
0229 Transportation and Expense Allowance	500			
0200 Travel - Total*	\$500			
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$7,198,956	\$6,647,630	\$6,647,630	\$6,272,295
Appropriation Total*	\$50,737,432	\$39,093,037	\$39,093,037	\$34,525,668

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3256 - Labor						
4260 - Concrete						
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
Subsection Position Total	58	\$5,693,486	58	\$5,641,892	58	\$5,641,892

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
Subsection Position Total	71	\$7,967,669	72	\$7,789,518	72	\$7,789,518

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
Subsection Position Total	147	\$15,800,958	53	\$6,326,893	53	\$6,326,893

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
Subsection Position Total		\$1,950,538		\$1,897,138		\$1,897,138

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
Subsection Position Total	52	\$6,215,550	52	\$6,018,136	52	\$6,018,136
Section Position Total	328	\$37,628,201	235	\$27,673,577	235	\$27,673,577

Position Total	328	\$37,628,201	235	\$27,673,577	235	\$27,673,577
Turnover		(1,789,497)		(1,644,471)		(1,644,471)
Position Net Total	328	\$35,838,704	235	\$26,029,106	235	\$26,029,106

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
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,207,571	7,358,953	7,358,953	6,670,527
0100 Contractual Services - Total*	\$8,207,571	\$7,358,953	\$7,358,953	\$6,670,527
Appropriation Total*	\$8,207,571	\$7,358,953	\$7,358,953	\$6,670,527
Department Total	\$106,549,262	\$88,328,387	\$88,328,387	\$77,036,867

Department Position Total	629	\$70,260,964	532	\$58,553,516	532	\$58,553,516
Turnover		(3,734,691)		(3,561,922)		(3,561,922)
Department Position Net Total	629	\$66,526,273	532	\$54,991,594	532	\$54,991,594

0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	234,000	31,000	31,000	
0000 Personnel Services - Total*	\$234,000	\$31,000	\$31,000	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,744			
0100 Contractual Services - Total*	\$92,744			
9100 Purposes as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Appropriation Total*	\$3,326,744	\$3,031,000	\$3,031,000	\$3,000,000
Fund Total	\$149,031,000	\$126,542,000	\$126,542,000	\$109,806,344

Fund Position Total	629	\$70,260,964	532	\$58,553,516	532	\$58,553,516
Turnover		(3,734,691)		(3,561,922)		(3,561,922)
Fund Position Net Total	629	\$66,526,273	532	\$54,991,594	532	\$54,991,594

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$753,923	\$686,338	\$686,338	\$630,886
0015 Schedule Salary Adjustments	29,883	3,653	3,653	
0000 Personnel Services - Total*	\$783,806	\$689,991	\$689,991	\$630,886
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$63,636	\$57,891	\$57,891	\$44,770
0200 Travel				
0245 Reimbursement to Travelers	\$883	\$105	\$105	\$105
0270 Local Transportation	428	397	397	397
0200 Travel - Total*	\$1,311	\$502	\$502	\$502
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$2,110	\$2,106	\$2,106	\$1,132
0700 Contingencies	1,725	1,725	1,725	1,725
Appropriation Total*	\$852,588	\$752,215	\$752,215	\$679,015

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
3015 - Legal						
1262 Assistant Inspector General	2	\$118,128	2	\$113,724	2	\$113,724
Schedule Salary Adjustments		17,444				
Section Position Total	2	\$253,700	2	\$227,448	2	\$227,448
3020 - Investigations						
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
Section Position Total	3	\$344,106	3	\$297,924	3	\$297,924
3027 - Audit and Program Review						
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
Section Position Total	2	\$209,317	2	\$196,889	2	\$196,889
Position Total	7	\$807,123	7	\$722,261	7	\$722,261
Turnover		(23,317)		(32,270)		(32,270)
Position Net Total	7	\$783,806	7	\$689,991	7	\$689,991

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
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$307,827			
Appropriation Total*	\$307,827			

0314 - Sewer 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
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$34,300	\$34,300	\$34,300	\$19,827
Appropriation Total*	\$34,300	\$34,300	\$34,300	\$19,827

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
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,628,237	1,628,237	1,628,237	1,546,824
0100 Contractual Services - Total*	\$1,628,237	\$1,628,237	\$1,628,237	\$1,546,824
Appropriation Total*	\$1,628,237	\$1,628,237	\$1,628,237	\$1,546,824
Department Total	\$1,662,537	\$1,662,537	\$1,662,537	\$1,566,651

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	160,585	155,906	155,906	107,167
0000 Personnel Services - Total*	\$160,585	\$155,906	\$155,906	\$107,167
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$114,082	\$114,082	\$114,082	\$84,924
Appropriation Total*	\$274,667	\$269,988	\$269,988	\$192,091

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3010 - Portfolio Management						
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
Section Position Total	2	\$165,552	2	\$160,728	2	\$160,728
Position Total	2	\$165,552	2	\$160,728	2	\$160,728
Turnover		(4,967)		(4,822)		(4,822)
Position Net Total	2	\$160,585	2	\$155,906	2	\$155,906

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$879,713	\$858,405	\$858,405	\$549,923
0020 Overtime	200	200	200	
0000 Personnel Services - Total*	\$879,913	\$858,605	\$858,605	\$549,923
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$95,350	\$95,350	\$95,350	\$48,987
0200 Travel				
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
0200 Travel - Total*	\$2,822	\$2,822	\$2,822	\$19
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	2,244	2,244	2,244	33
0300 Commodities and Materials - Total*	\$2,394	\$2,394	\$2,394	\$33
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	805	805	805	805
9400 Transfers and Reimbursements - Total	\$805	\$805	\$805	\$805
Appropriation Total*	\$981,284	\$959,976	\$959,976	\$599,767

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
3019 - Torts						
4003 - Sewer Torts						
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
Subsection Position Total	5	\$624,864	5	\$606,156	5	\$606,156
Section Position Total	5	\$624,864	5	\$606,156	5	\$606,156
3349 - Collections, Ownership and Administrative Litigation						
1641 Assistant Corporation Counsel Supervisor	1	\$126,336	1	\$122,652	1	\$122,652
Section Position Total	1	\$126,336	1	\$122,652	1	\$122,652
3444 - Finance and Economic Development						
1650 Deputy Corporation Counsel	1	\$170,304	1	\$170,304	1	\$170,304
Section Position Total	1	\$170,304	1	\$170,304	1	\$170,304
Position Total	7	\$921,504	7	\$899,112	7	\$899,112
Turnover		(41,791)		(40,707)		(40,707)
Position Net Total	7	\$879,713	7	\$858,405	7	\$858,405

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
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$325,084	\$561,968	\$561,968	\$524,347
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$1,455,715	\$1,346,386	\$1,346,386	\$900,162
Appropriation Total*	\$1,780,799	\$1,908,354	\$1,908,354	\$1,424,509

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$3,345,512	\$3,195,052	\$3,195,052	\$3,126,773
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,689,474	\$1,321,078	\$1,321,078	\$1,130,887
0300 Commodities and Materials				
0360 Repair Parts and Material	972,600	972,600	972,600	927,543
0300 Commodities and Materials - Total*	\$972,600	\$972,600	\$972,600	\$927,543
Appropriation Total*	\$6,007,586	\$5,488,730	\$5,488,730	\$5,185,203

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3223 - Fleet Operations - Sewer						
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
Section Position Total	26	\$3,144,669	26	\$2,991,705	26	\$2,991,705
Position Total	26	\$3,144,669	26	\$2,991,705	26	\$2,991,705
Turnover		(175,908)		(166,652)		(166,652)
Position Net Total	26	\$2,968,761	26	\$2,825,053	26	\$2,825,053

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
0100 Contractual Services				
0188 Vehicle Tracking Service		\$34,123	\$34,123	
0190 Telephone - Centrex Billings		24,083	24,083	25,914
0100 Contractual Services - Total*		\$58,206	\$58,206	\$25,914
Appropriation Total*		\$58,206	\$58,206	\$25,914

Department Total	\$7,788,385	\$7,455,290	\$7,455,290	\$6,635,626
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Department Position Total	26	\$3,144,669	26	\$2,991,705	26	\$2,991,705
Turnover		(175,908)		(166,652)		(166,652)
Department Position Net Total	26	\$2,968,761	26	\$2,825,053	26	\$2,825,053

**0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$1,410,554	\$1,304,217	\$1,304,217	\$1,172,107
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	885,000	885,000	885,000	709,121
0100 Contractual Services - Total*	\$885,000	\$885,000	\$885,000	\$709,121
0200 Travel				
0229 Transportation and Expense Allowance	8,000	8,000	8,000	3,341
0200 Travel - Total*	\$8,000	\$8,000	\$8,000	\$3,341
Appropriation Total*	\$2,303,554	\$2,197,217	\$2,197,217	\$1,884,569

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3030 - Engineering Services						
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
Section Position Total	11	\$1,187,671	11	\$1,089,609	11	\$1,089,609
3035 - Plumbing Inspection						
2231 Plumbing Inspector	2	\$10,334.33M	2	\$9,877M	2	\$9,877M
Section Position Total	2	\$248,024	2	\$237,048	2	\$237,048
Position Total	13	\$1,435,695	13	\$1,326,657	13	\$1,326,657
Turnover		(63,861)		(59,810)		(59,810)
Position Net Total	13	\$1,371,834	13	\$1,266,847	13	\$1,266,847

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$2,718,335	\$2,603,566	\$2,603,566	\$1,883,693
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$826,423	\$727,410	\$727,410	\$555,648
0200 Travel				
0245 Reimbursement to Travelers	8,000			
0200 Travel - Total*	\$8,000			
0300 Commodities and Materials				
0348 Books and Related Material	\$1,500	\$500	\$500	
0350 Stationery and Office Supplies	6,000	6,000	6,000	1,166
0300 Commodities and Materials - Total*	\$7,500	\$6,500	\$6,500	\$1,166
0400 Equipment				
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	
0400 Equipment - Total*	\$20,500	\$28,000	\$28,000	
0500 Permanent Improvements				
0521 Maintenance and Construction	3,000,000			
0500 Permanent Improvements - Total*	\$3,000,000			
Appropriation Total*	\$6,580,758	\$3,365,476	\$3,365,476	\$2,440,507

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
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
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
Subsection Position Total	26	\$2,901,018	27	\$2,791,439	27	\$2,791,439
Section Position Total	26	\$2,901,018	27	\$2,791,439	27	\$2,791,439
Position Total	26	\$2,901,018	27	\$2,791,439	27	\$2,791,439
Turnover		(212,683)		(217,873)		(217,873)
Position Net Total	26	\$2,688,335	27	\$2,573,566	27	\$2,573,566

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$56,475,467	\$60,032,936	\$60,032,936	\$40,899,734
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$9,532,579	\$5,532,579	\$5,532,579	\$5,143,013
0200 Travel				
0229 Transportation and Expense Allowance	79,390	79,390	79,390	60,789
0200 Travel - Total*	\$79,390	\$79,390	\$79,390	\$60,789
0300 Commodities and Materials				
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	
0300 Commodities and Materials - Total*	\$5,327,602	\$5,327,602	\$5,327,602	\$4,074,613
0400 Equipment				
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
0400 Equipment - Total*	\$370,596	\$370,596	\$370,596	\$323,958
9400 Transfers and Reimbursements				
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
9400 Transfers and Reimbursements - Total	\$12,517,702	\$13,045,702	\$13,045,702	\$13,046,202
Appropriation Total*	\$84,303,336	\$84,388,805	\$84,388,805	\$63,548,309
Department Total	\$90,884,094	\$87,754,281	\$87,754,281	\$65,988,816

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
3249 - Agency Management						
4006 - Sewer Agency Management						
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				
Subsection Position Total	4	\$476,984	4	\$477,288	4	\$477,288
Section Position Total	4	\$476,984	4	\$477,288	4	\$477,288
3257 - Communications						
4010 - Sewer Communications						
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
Subsection Position Total	11	\$1,045,117	11	\$989,118	11	\$989,118
Section Position Total	11	\$1,045,117	11	\$989,118	11	\$989,118
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
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
Subsection Position Total	346	\$49,774,591	347	\$47,406,472	347	\$47,406,472
Section Position Total	346	\$49,774,591	347	\$47,406,472	347	\$47,406,472

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
Section Position Total	6	\$4,008,888	6	\$3,842,280	6	\$3,842,280

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				
Section Position Total	5	\$389,196	5	\$417,900	5	\$417,900

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				
Section Position Total	8	\$836,120	8	\$759,636	8	\$759,636

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
3364 - Inspection Services						
4364 - Sewer Inspection Services						
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				
Subsection Position Total	25	\$2,842,304	24	\$2,708,618	24	\$2,708,618
Section Position Total	25	\$2,842,304	24	\$2,708,618	24	\$2,708,618
3365 - Reimbursable Personnel						
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
Section Position Total						
Position Total	405	\$59,373,200	405	\$56,601,312	405	\$56,601,312
Turnover		(9,186,105)		(2,643,934)		(2,643,934)
Position Net Total	405	\$50,187,095	405	\$53,957,378	405	\$53,957,378
Department Position Total	431	\$62,274,218	432	\$59,392,751	432	\$59,392,751
Turnover		(9,398,788)		(2,861,807)		(2,861,807)
Department Position Net Total	431	\$52,875,430	432	\$56,530,944	432	\$56,530,944

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	1,758,837
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	4,222,939
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	51,610	60,349	50,252
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	6,694,423	6,499,440	6,094,739
0051	Claims Under Unemployment Insurance Act	182,992	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	100,426
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	223,142	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
0000 Personnel Services - Total*		\$14,422,307	\$14,964,474	\$14,964,474
0100 Contractual Services				
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
0138	For Professional Services for Information Technology Maintenance	2,123,600	2,117,714	1,460,906
0139	For Professional Services for Information Technology Development	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	907,078
0142	Accounting and Auditing	150,000	150,000	113,025
0149	For Software Maintenance and Licensing	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
0100 Contractual Services - Total*		\$8,339,883	\$8,233,295	\$8,233,295
0900 Financial Purposes as Specified				
0902	For Interest on Bonds	\$83,450,302	\$83,450,302	\$85,095,398
0912	For Payment of Bonds	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	58,765
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	10,648
0943	For Interest on Loans	21,080,796	21,080,796	6,958,106
0944	For Payment on Loans	42,652,484	42,652,484	21,766,560
0959	For Bond Fees and Costs	40,900	40,900	39,699
0900 Financial Purposes as Specified - Total		\$201,645,034	\$201,645,034	\$165,664,719

0314 - Sewer Fund
099 - Finance General - Continued

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9000 Purposes as Specified				
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
9000 Purposes as Specified - Total	\$25,651,840	\$47,059,693	\$47,059,693	\$2,567,038
9100 Purposes as Specified				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	162,300
9100 Purposes as Specified - Total	\$350,000	\$350,000	\$350,000	\$162,300
9600 Transfers and Reimbursements				
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
9600 Transfers and Reimbursements - Total	\$51,790,000	\$51,790,000	\$51,790,000	\$52,187,000
9700 Transfers and Reimbursements				
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000
9700 Transfers and Reimbursements - Total	\$120,000	\$120,000	\$120,000	\$120,000
9900 Pension Purposes as Specified				
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	
9900 Pension Purposes as Specified - Total	\$33,793,000	\$32,483,000	\$32,483,000	\$29,018,000
Appropriation Total*	\$336,112,064	\$356,645,496	\$356,645,496	\$265,104,891

Fund Total	\$441,167,000	\$457,697,000	\$457,697,000	\$342,651,426
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Fund Position Total	486	\$68,748,761	487	\$65,493,214	487	\$65,493,214
Turnover		(9,708,632)		(3,166,068)		(3,166,068)
Fund Position Net Total	486	\$59,040,129	487	\$62,327,146	487	\$62,327,146

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
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$339,046			
Appropriation Total*	\$339,046			

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
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$16,087,380	\$14,335,540	\$14,335,540	\$10,520,341
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$1,226,936	\$978,280	\$978,280	\$835,516
Appropriation Total*	\$17,314,316	\$15,313,820	\$15,313,820	\$11,355,857

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
0100 Contractual Services				
0155 Rental of Property	1,774,433	1,852,943	1,852,943	1,720,189
0100 Contractual Services - Total*	\$1,774,433	\$1,852,943	\$1,852,943	\$1,720,189
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$5,463,213	\$4,652,811	\$4,652,811	\$3,224,643
Appropriation Total*	\$7,237,646	\$6,505,754	\$6,505,754	\$4,944,832

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
0100 Contractual Services				
0176 Maintenance and Operation of City Owned Vehicles	14,937	13,960	13,960	10,920
0100 Contractual Services - Total*	\$14,937	\$13,960	\$13,960	\$10,920
0300 Commodities and Materials				
0360 Repair Parts and Material	26,550	26,550	26,550	23,312
0300 Commodities and Materials - Total*	\$26,550	\$26,550	\$26,550	\$23,312
Appropriation Total*	\$41,487	\$40,510	\$40,510	\$34,232

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll				1,098,704
0000 Personnel Services - Total*				1,098,704
0100 Contractual Services				
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
0100 Contractual Services - Total*		\$279,804	\$279,804	\$309,356
Appropriation Total*		\$279,804	\$279,804	\$1,408,060
Department Total	\$24,593,449	\$22,139,888	\$22,139,888	\$17,742,981

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
0000 Personnel Services				
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			
0000 Personnel Services - Total*	\$72,867,715	\$68,689,104	\$68,689,104	\$57,000,736
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$5,164,585	\$5,190,705	\$5,190,705	\$3,580,216
0200 Travel				
0245 Reimbursement to Travelers	21,250	17,880	17,880	15,400
0200 Travel - Total*	\$21,250	\$17,880	\$17,880	\$15,400
0300 Commodities and Materials				
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	
0300 Commodities and Materials - Total*	\$675,811	\$675,811	\$675,811	\$485,681
0400 Equipment				
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
0400 Equipment - Total*	\$680,972	\$680,972	\$680,972	\$534,957

0346 - Library Fund
091 - Chicago Public Library - Continued

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9100 Purposes as Specified				
9199 For Purchase of Chicago Public Library Books and Materials	10,500,000	10,500,000	10,500,000	10,004,241
9100 Purposes as Specified - Total	\$10,500,000	\$10,500,000	\$10,500,000	\$10,004,241
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	20,000	15,000	15,000	15,000
9400 Transfers and Reimbursements - Total	\$20,000	\$15,000	\$15,000	\$15,000
Appropriation Total*	\$89,930,333	\$85,769,472	\$85,769,472	\$71,636,231

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3005 - Administration and Support Services						
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
Section Position Total	78	\$7,458,455	82	\$7,136,600	82	\$7,136,600

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
Section Position Total	730	\$67,340,186	726	\$61,469,074	726	\$61,469,074

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
3016 - Technical Services						
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
Section Position Total	34	\$3,006,737	34	\$2,832,132	34	\$2,832,132
3021 - Property Management Services						
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
Section Position Total	14	\$1,271,953	14	\$1,125,742	14	\$1,125,742
Position Total	856	\$79,077,331	856	\$72,563,548	856	\$72,563,548
Turnover		(6,633,532)		(4,286,051)		(4,286,051)
Position Net Total	856	\$72,443,799	856	\$68,277,497	856	\$68,277,497

0346 - Library Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	2,210,891	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	7,015,692	5,785,209
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	73,932	74,027	74,027	65,030
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	605,880	605,880	605,880	253,700
0051 Claims Under Unemployment Insurance Act	261,417	248,969	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	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	307,301	301,504
0070 Tuition Reimbursement and Educational Programs	150,000	85,000	85,000	83,504
0085 City Deferred Compensation Contributions for Union Members	176,902	99,945	99,945	
0000 Personnel Services - Total*	\$11,766,523	\$13,599,679	\$13,599,679	\$9,143,930
0100 Contractual Services				
0139 For Professional Services for Information Technology Development	\$7,941	\$7,941	\$7,941	\$3,003
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	277,199	320,404	320,404	112,932
0142 Accounting and Auditing	110,000	110,000	110,000	82,885
0100 Contractual Services - Total*	\$395,140	\$438,345	\$438,345	\$198,820
0400 Equipment				
0450 Vehicles	160,000	160,000	160,000	
0400 Equipment - Total*	\$160,000	\$160,000	\$160,000	
0900 Financial Purposes as Specified				
0955 Interest on Library Financing	2,200,000	2,200,000	2,200,000	
0900 Financial Purposes as Specified - Total	\$2,200,000	\$2,200,000	\$2,200,000	
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$20,682	\$20,682	\$20,682	\$19,150
9076 City's Contribution to Medicare Tax	875,431	875,431	875,431	810,584
9000 Purposes as Specified - Total	\$896,113	\$896,113	\$896,113	\$829,734

0346 - Library Fund
099 - Finance General - Continued

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9100 Purposes as Specified				
9112 Property Maintenance Contract for the Harold Washington Library Center	9,850,396	9,379,503	9,379,503	9,157,264
9100 Purposes as Specified - Total	\$9,850,396	\$9,379,503	\$9,379,503	\$9,157,264
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	4,692,000	4,692,000	4,692,000	
9900 Pension Purposes as Specified - Total	\$4,692,000	\$4,692,000	\$4,692,000	
Appropriation Total*	\$29,960,172	\$31,365,640	\$31,365,640	\$19,329,748

Fund Total	\$144,823,000	\$139,275,000	\$139,275,000	\$108,708,960
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Fund Position Total	856	\$79,077,331	856	\$72,563,548	856	\$72,563,548
Turnover		(6,633,532)		(4,286,051)		(4,286,051)
Fund Position Net Total	856	\$72,443,799	856	\$68,277,497	856	\$68,277,497

0353 - Emergency Communication Fund
051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION

(051/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$13,582,947	\$12,780,711	\$12,780,711	\$11,262,619
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$57,308,153	\$57,637,931	\$57,637,931	\$53,938,775
0200 Travel				
0229 Transportation and Expense Allowance	\$90,000	\$90,000	\$90,000	\$51,270
0245 Reimbursement to Travelers	20,000			
0200 Travel - Total*	\$110,000	\$90,000	\$90,000	\$51,270
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$3,405,636	\$3,779,151	\$3,779,151	\$768,445
0400 Equipment				
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
0400 Equipment - Total*	\$77,125	\$77,125	\$77,125	\$67,220
9200 Purposes as Specified				
9295 Consent Decree	726,935	726,935	726,935	660,032
9200 Purposes as Specified - Total	\$726,935	\$726,935	\$726,935	\$660,032
Appropriation Total*	\$75,210,796	\$75,091,853	\$75,091,853	\$66,748,361

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
3010 - Finance and Administration						
4025 - Grants						
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				
Subsection Position Total	7	\$834,337	7	\$795,792	7	\$795,792
Section Position Total	7	\$834,337	7	\$795,792	7	\$795,792
3020 - Information Technology						
4205 - Information Systems						
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				
Subsection Position Total	13	\$1,508,721	10	\$1,262,436	10	\$1,262,436
4210 - Infrastructure						
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
Subsection Position Total	58	\$7,029,023	58	\$6,765,612	58	\$6,765,612

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
4220 - Interoperable Communications						
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
Subsection Position Total	36	\$4,103,177	36	\$3,929,093	36	\$3,929,093
Section Position Total	107	\$12,640,921	104	\$11,957,141	104	\$11,957,141
Position Total	114	\$13,475,258	111	\$12,752,933	111	\$12,752,933
Turnover		(737,631)		(793,184)		(793,184)
Position Net Total	114	\$12,737,627	111	\$11,959,749	111	\$11,959,749

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$60,169,951	\$56,383,311	\$56,383,311	\$52,217,282
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$4,251,680	\$3,971,680	\$3,971,680	\$2,462,432
0200 Travel				
0245 Reimbursement to Travelers	12,500	7,000	7,000	
0200 Travel - Total*	\$12,500	\$7,000	\$7,000	
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$132,100	\$88,014	\$88,014	\$35,141
9200 Purposes as Specified				
9295 Consent Decree	20,000	20,000	20,000	2,401
9200 Purposes as Specified - Total	\$20,000	\$20,000	\$20,000	\$2,401
Appropriation Total*	\$64,586,231	\$60,470,005	\$60,470,005	\$54,717,256

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
4030 - Training						
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		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
Schedule Salary Adjustments		9,851		2,788		2,788
Subsection Position Total	9	\$729,815	6	\$522,604	6	\$522,604
4040 - Police Dispatch						
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
Subsection Position Total	519	\$43,333,313	517	\$40,341,401	517	\$40,341,401

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
4045 - Fire Dispatch						
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
Subsection Position Total	96	\$8,947,420	98	\$9,137,832	98	\$9,137,832
Section Position Total	624	\$53,010,548	621	\$50,001,837	621	\$50,001,837

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
Subsection Position Total	12	\$1,059,015	14	\$1,149,617	14	\$1,149,617
Section Position Total	12	\$1,059,015	14	\$1,149,617	14	\$1,149,617

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
Subsection Position Total	28	\$2,911,134	7	\$727,604	7	\$727,604
Section Position Total	28	\$2,911,134	7	\$727,604	7	\$727,604

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
Subsection Position Total	9	\$699,182	22	\$1,959,788	22	\$1,959,788
Section Position Total	9	\$699,182	22	\$1,959,788	22	\$1,959,788
Position Total	673	\$57,679,879	664	\$53,838,846	664	\$53,838,846
Turnover		(3,478,663)		(3,393,769)		(3,393,769)
Position Net Total	673	\$54,201,216	664	\$50,445,077	664	\$50,445,077

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$10,060,525	\$11,449,871	\$11,449,871	\$7,971,009
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$2,393,711	\$2,181,534	\$2,181,534	\$1,594,857
9600 Transfers and Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	4,249,737	4,249,737	4,249,737	7,087,429
9600 Transfers and Reimbursements - Total	\$4,249,737	\$4,249,737	\$4,249,737	\$7,087,429
9900 Pension Purposes as Specified				
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	
9900 Pension Purposes as Specified - Total	\$27,160,000	\$29,646,000	\$29,646,000	\$27,615,000
Appropriation Total*	\$43,863,973	\$47,527,142	\$47,527,142	\$44,268,295

Fund Total	\$183,661,000	\$183,089,000	\$183,089,000	\$165,733,912
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Fund Position Total	787	\$71,155,137	775	\$66,591,779	775	\$66,591,779
Turnover		(4,216,294)		(4,186,953)		(4,186,953)
Fund Position Net Total	787	\$66,938,843	775	\$62,404,826	775	\$62,404,826

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	417,673	439,584	439,584	412,280
0000 Personnel Services - Total*	\$417,673	\$439,584	\$439,584	\$412,280
Appropriation Total*	\$417,673	\$439,584	\$439,584	\$412,280

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3007 - Scheduling and Advance						
9870 Advance	2	\$67,908	2	\$65,928	2	\$65,928
Section Position Total	2	\$135,816	2	\$131,856	2	\$131,856
3015 - Office of the Press Secretary						
9616 Assistant Press Secretary	1	\$83,556	1	\$81,120	1	\$81,120
Section Position Total	1	\$83,556	1	\$81,120	1	\$81,120
3040 - Office of International Relations						
9875 Senior Project Manager - Mayor's Office			1	\$108,156	1	\$108,156
Section Position Total			1	\$108,156	1	\$108,156
3135 - Office of Neighborhood and Economic Development						
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				
Section Position Total	2	\$233,400	1	\$118,452	1	\$118,452
Position Total	5	\$452,772	5	\$439,584	5	\$439,584
Turnover		(35,099)				
Position Net Total	5	\$417,673	5	\$439,584	5	\$439,584

**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
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$99,364			
Appropriation Total*	\$99,364			

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
Appropriation Total*	\$185,282	\$179,994	\$179,994	\$169,294

**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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$7,873,662	\$6,863,175	\$6,863,175	\$5,464,293
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$5,880,141	\$5,872,041	\$5,872,041	\$4,882,503
0200 Travel				
0229 Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	
0245 Reimbursement to Travelers	10,000	6,000	6,000	174
0200 Travel - Total*	\$14,500	\$10,500	\$10,500	\$174
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$60,000	\$60,000	\$60,000	\$44,946
9100 Purposes as Specified				
9188 For Expenses Related to the Operation of Millennium Park	3,709,000	3,538,000	3,538,000	3,218,824
9100 Purposes as Specified - Total	\$3,709,000	\$3,538,000	\$3,538,000	\$3,218,824
9200 Purposes as Specified				
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
9200 Purposes as Specified - Total	\$8,840,500	\$2,840,500	\$2,840,500	\$2,830,220

**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
9800 Special Events Projects				
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
9800 Special Events Projects - Total	\$13,406,913	\$11,302,669	\$11,302,669	\$7,324,794
Appropriation Total*	\$39,784,716	\$30,486,885	\$30,486,885	\$23,765,754

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3200 - Executive Administration						
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
Section Position Total	11	\$1,230,604	11	\$1,159,559	11	\$1,159,559
3205 - Finance and Administration						
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
Section Position Total	9	\$990,772	9	\$953,657	9	\$953,657

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
3211 - Programming						
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
Section Position Total	19	\$1,811,851	18	\$1,522,133	18	\$1,522,133
3221 - Cultural Grants and Resources						
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
Section Position Total	9	\$885,593	9	\$772,193	9	\$772,193
3226 - Marketing and Development						
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
Section Position Total	12	\$1,258,307	11	\$1,010,400	11	\$1,010,400
3235 - Chicago Film Office						
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
Section Position Total	6	\$568,940	6	\$505,218	6	\$505,218

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
3236 - Operations						
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
Section Position Total	14	\$1,408,616	16	\$1,399,514	16	\$1,399,514
Position Total	80	\$8,154,683	80	\$7,322,674	80	\$7,322,674
Turnover		(456,021)		(509,499)		(509,499)
Position Net Total	80	\$7,698,662	80	\$6,813,175	80	\$6,813,175

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
9100 Purposes as Specified				
9188 For Expenses Related to the Operation of Millennium Park	15,384,600	5,879,200	5,879,200	8,310,723
9100 Purposes as Specified - Total	\$15,384,600	\$5,879,200	\$5,879,200	\$8,310,723
Appropriation Total*	\$15,384,600	\$5,879,200	\$5,879,200	\$8,310,723

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
0100 Contractual Services				
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
0100 Contractual Services - Total*		\$88,610	\$88,610	\$101,330
Appropriation Total*		\$88,610	\$88,610	\$101,330
Department Total	\$15,384,600	\$5,967,810	\$5,967,810	\$8,412,053

**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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,380,802	\$1,241,274	\$1,241,274	\$847,628
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	767,053	770,943	770,943	73,645
0100 Contractual Services - Total*	\$767,053	\$770,943	\$770,943	\$73,645
0900 Financial Purposes as Specified				
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
0900 Financial Purposes as Specified - Total	\$1,183,000	\$1,183,000	\$1,183,000	\$1,261,850
9000 Purposes as Specified				
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
9000 Purposes as Specified - Total	\$89,958	\$89,958	\$89,958	\$83,294
9600 Transfers and Reimbursements				
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
9600 Transfers and Reimbursements - Total	\$5,393,352	\$5,393,352	\$5,393,352	\$3,292,896

**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
9700 Transfers and Reimbursements					
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
9700 Transfers and Reimbursements - Total		\$354,200	\$354,200	\$354,200	\$354,200
Appropriation Total*		\$9,168,365	\$9,032,727	\$9,032,727	\$5,913,513

Fund Total	\$65,040,000	\$46,107,000	\$46,107,000	\$38,672,894
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Fund Position Total	85	\$8,607,455	85	\$7,762,258	85	\$7,762,258
Turnover		(491,120)		(509,499)		(509,499)
Fund Position Net Total	85	\$8,116,335	85	\$7,252,759	85	\$7,252,759

**0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0900 Financial Purposes as Specified				
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	
0900 Financial Purposes as Specified - Total	\$492,280,000	\$527,361,000	\$527,361,000	\$131,397,431
Appropriation Total*	\$492,280,000	\$527,361,000	\$527,361,000	\$131,397,431
Fund Total	\$492,280,000	\$527,361,000	\$527,361,000	\$131,397,431

**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
0900 Financial Purposes as Specified				
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	
0900 Financial Purposes as Specified - Total	\$122,026,000	\$119,356,000	\$119,356,000	
Appropriation Total*	\$122,026,000	\$119,356,000	\$119,356,000	
Fund Total	\$122,026,000	\$119,356,000	\$119,356,000	

**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
0900 Financial Purposes as Specified				
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	
0900 Financial Purposes as Specified - Total		\$33,822,000	\$33,822,000	\$32,670,000
Appropriation Total*		\$33,822,000	\$33,822,000	\$32,670,000
Fund Total		\$33,822,000	\$33,822,000	\$32,670,000

0610 - Chicago Midway Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$220,356	\$210,672	\$210,672	\$210,634
0015 Schedule Salary Adjustments	2,156	6,140	6,140	
0000 Personnel Services - Total*	\$222,512	\$216,812	\$216,812	\$210,634
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$33,522	\$29,342	\$29,342	\$23,565
0200 Travel				
0245 Reimbursement to Travelers	\$416	\$63	\$63	\$63
0270 Local Transportation	170	210	210	210
0200 Travel - Total*	\$586	\$273	\$273	\$273
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$920	\$920	\$920	\$437
Appropriation Total*	\$257,540	\$247,347	\$247,347	\$234,909

**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
3020 - Investigations						
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
Section Position Total	2	\$155,528	2	\$148,262	2	\$148,262
3027 - Audit and Program Review						
1125 Performance Analyst	1	\$73,800	1	\$72,960	1	\$72,960
Schedule Salary Adjustments				2,106		2,106
Section Position Total	1	\$73,800	1	\$75,066	1	\$75,066
Position Total	3	\$229,328	3	\$223,328	3	\$223,328
Turnover		(6,816)		(6,516)		(6,516)
Position Net Total	3	\$222,512	3	\$216,812	3	\$216,812

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
0100 Contractual Services				
0188 Vehicle Tracking Service	\$88,488			
0190 Telephone - Centrex Billings	4,073			
0100 Contractual Services - Total*	\$92,561			
Appropriation Total*	\$92,561			

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$198,315	\$178,112	\$178,112	\$176,220
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$15,720	\$10,720	\$10,720	\$9,956
0200 Travel				
0270 Local Transportation	420	420	420	
0200 Travel - Total*	\$420	\$420	\$420	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	500	500	
0300 Commodities and Materials - Total*	\$500	\$500	\$500	
Appropriation Total*	\$214,955	\$189,752	\$189,752	\$186,176

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
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
Subsection Position Total	2	\$197,232	2	\$176,399	2	\$176,399
Section Position Total	2	\$197,232	2	\$176,399	2	\$176,399
Position Total	2	\$197,232	2	\$176,399	2	\$176,399
Turnover		(5,917)		(5,287)		(5,287)
Position Net Total	2	\$191,315	2	\$171,112	2	\$171,112

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	181,258	208,112	208,112	214,548
0000 Personnel Services - Total*	\$181,258	\$208,112	\$208,112	\$214,548
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$32,938	\$32,938	\$32,938	\$18,657
Appropriation Total*	\$214,196	\$241,050	\$241,050	\$233,205
Department Total	\$429,151	\$430,802	\$430,802	\$419,381

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	\$122,196	1	\$111,816	1	\$111,816
Subsection Position Total	1	\$122,196	1	\$111,816	1	\$111,816
4080 - Risk Management						
0308 Staff Assistant	1	\$64,668	1	\$102,732	1	\$102,732
Subsection Position Total	1	\$64,668	1	\$102,732	1	\$102,732
Section Position Total	2	\$186,864	2	\$214,548	2	\$214,548
Position Total	2	\$186,864	2	\$214,548	2	\$214,548
Turnover		(5,606)		(6,436)		(6,436)
Position Net Total	2	\$181,258	2	\$208,112	2	\$208,112
Department Position Total	4	\$384,096	4	\$390,947	4	\$390,947
Turnover		(11,523)		(11,723)		(11,723)
Department Position Net Total	4	\$372,573	4	\$379,224	4	\$379,224

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$260,072	\$247,000	\$247,000	\$177,644
0015 Schedule Salary Adjustments	3,608	6,807	6,807	
0000 Personnel Services - Total*	\$263,680	\$253,807	\$253,807	\$177,644
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$176,027	\$176,027	\$176,027	\$122,363
Appropriation Total*	\$439,707	\$429,834	\$429,834	\$300,007

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3010 - Portfolio Management						
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
Section Position Total	2	\$200,064	2	\$184,032	2	\$184,032
3015 - Financial Reporting						
0308 Staff Assistant	1	\$84,972	1	\$73,488	1	\$73,488
Schedule Salary Adjustments		3,608		3,927		3,927
Section Position Total	1	\$88,580	1	\$77,415	1	\$77,415
Position Total	3	\$288,644	3	\$261,447	3	\$261,447
Turnover		(24,964)		(7,640)		(7,640)
Position Net Total	3	\$263,680	3	\$253,807	3	\$253,807

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$434,544	\$387,180	\$387,180	\$257,134
0015 Schedule Salary Adjustments		1,347	1,347	
0000 Personnel Services - Total*	\$434,544	\$388,527	\$388,527	\$257,134
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$75,773	\$75,773	\$75,773	\$30,639
0200 Travel				
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
0200 Travel - Total*	\$5,127	\$5,127	\$5,127	\$19
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	2,398	2,398	2,398	883
0300 Commodities and Materials - Total*	\$2,498	\$2,498	\$2,498	\$883
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	863	863	863	863
9400 Transfers and Reimbursements - Total	\$863	\$863	\$863	\$863
Appropriation Total*	\$518,805	\$472,788	\$472,788	\$289,538

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
3032 - Regulatory And Contracts						
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
Section Position Total			2	\$287,091	2	\$287,091
3038 - Aviation, Environmental and Regulatory Litigation						
4034 - Aviation Litigation						
1652 Chief Assistant Corporation Counsel	1	\$157,284				
1641 Assistant Corporation Counsel Supervisor	1	138,612				
Subsection Position Total	2	\$295,896				
Section Position Total	2	\$295,896				
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$152,088	1	\$140,976	1	\$140,976
Section Position Total	1	\$152,088	1	\$140,976	1	\$140,976
Position Total	3	\$447,984	3	\$428,067	3	\$428,067
Turnover		(13,440)		(39,540)		(39,540)
Position Net Total	3	\$434,544	3	\$388,527	3	\$388,527

0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	129,425	118,449	118,449	122,112
0000 Personnel Services - Total*	\$129,425	\$118,449	\$118,449	\$122,112
Appropriation Total*	\$129,425	\$118,449	\$118,449	\$122,112

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3620 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$133,428	1	\$122,112	1	\$122,112
Section Position Total	1	\$133,428	1	\$122,112	1	\$122,112
Position Total	1	\$133,428	1	\$122,112	1	\$122,112
Turnover		(4,003)		(3,663)		(3,663)
Position Net Total	1	\$129,425	1	\$118,449	1	\$118,449

0610 - Chicago Midway Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$366,198	\$308,312	\$308,312	\$331,399
0015 Schedule Salary Adjustments	3,900	990	990	
0000 Personnel Services - Total*	\$370,098	\$309,302	\$309,302	\$331,399
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	
0100 Contractual Services - Total*	\$10,000	\$10,000	\$10,000	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	200	200	200	39
0300 Commodities and Materials - Total*	\$200	\$200	\$200	\$39
Appropriation Total*	\$380,298	\$319,502	\$319,502	\$331,438

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
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
Subsection Position Total	4	\$361,932	3	\$260,754	3	\$260,754
Section Position Total	4	\$361,932	3	\$260,754	3	\$260,754
3024 - Office of Contracting Equity						
4031 - Contracting Equity						
1504 Certification / Compliance Officer	1	\$76,956	1	\$70,428	1	\$70,428
Subsection Position Total	1	\$76,956	1	\$70,428	1	\$70,428
Section Position Total	1	\$76,956	1	\$70,428	1	\$70,428
Position Total	5	\$438,888	4	\$331,182	4	\$331,182
Turnover		(68,790)		(21,880)		(21,880)
Position Net Total	5	\$370,098	4	\$309,302	4	\$309,302

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
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,617	20,533	20,533	16,132
0100 Contractual Services - Total*	\$17,617	\$20,533	\$20,533	\$16,132
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$9,555,139	\$8,962,587	\$8,962,587	\$5,632,999
Appropriation Total*	\$9,572,756	\$8,983,120	\$8,983,120	\$5,649,131

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$1,659,022	\$1,570,651	\$1,570,651	\$1,393,973
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$1,874,121	\$1,826,253	\$1,826,253	\$699,473
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$993,046	\$993,046	\$993,046	\$703,546
0400 Equipment				
0440 Machinery and Equipment	\$31,810	\$29,050	\$29,050	\$20,163
0450 Vehicles	480,000	430,000	430,000	372,895
0400 Equipment - Total*	\$511,810	\$459,050	\$459,050	\$393,058
Appropriation Total*	\$5,037,999	\$4,849,000	\$4,849,000	\$3,190,050

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3224 - Fleet Operations - Midway						
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
Section Position Total	15	\$1,547,526	15	\$1,451,462	15	\$1,451,462
Position Total	15	\$1,547,526	15	\$1,451,462	15	\$1,451,462
Turnover		(96,991)		(81,153)		(81,153)
Position Net Total	15	\$1,450,535	15	\$1,370,309	15	\$1,370,309

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
0100 Contractual Services				
0188 Vehicle Tracking Service		\$88,488	\$88,488	
0190 Telephone - Centrex Billings		3,104	3,104	3,340
0100 Contractual Services - Total*		\$91,592	\$91,592	\$3,340
Appropriation Total*		\$91,592	\$91,592	\$3,340

Department Total	\$14,610,755	\$13,923,712	\$13,923,712	\$8,842,521
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Department Position Total	15	\$1,547,526	15	\$1,451,462	15	\$1,451,462
Turnover		(96,991)		(81,153)		(81,153)
Department Position Net Total	15	\$1,450,535	15	\$1,370,309	15	\$1,370,309

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
0100 Contractual Services				
0157 Rental of Equipment and Services	16,488	16,488	16,488	12,321
0100 Contractual Services - Total*	\$16,488	\$16,488	\$16,488	\$12,321
0300 Commodities and Materials				
0340 Material and Supplies	25,750	25,750	25,750	24,205
0300 Commodities and Materials - Total*	\$25,750	\$25,750	\$25,750	\$24,205
Appropriation Total*	\$42,238	\$42,238	\$42,238	\$36,526

0610 - Chicago Midway Airport Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$8,228,539	\$8,420,160	\$8,420,160	\$6,969,071
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	70,200	70,200	70,200	50,296
0900 Financial Purposes as Specified - Total	\$70,200	\$70,200	\$70,200	\$50,296
Appropriation Total*	\$8,298,739	\$8,490,360	\$8,490,360	\$7,019,367

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
3336 - Airport Operations South - Midway						
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
Section Position Total	72	\$6,685,574	72	\$6,860,177	72	\$6,860,177
Position Total	72	\$6,685,574	72	\$6,860,177	72	\$6,860,177
Organization Position Total	72	\$6,685,574	72	\$6,860,177	72	\$6,860,177
Turnover		(493,237)		(476,219)		(476,219)
Organization Position Net Total	72	\$6,192,337	72	\$6,383,958	72	\$6,383,958

**0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$2,115,321	\$1,949,865	\$1,949,865	\$1,570,081
0300 Commodities and Materials				
0319 Clothing	90,000	90,000	90,000	65,307
0300 Commodities and Materials - Total*	\$90,000	\$90,000	\$90,000	\$65,307
Appropriation Total*	\$2,205,321	\$2,039,865	\$2,039,865	\$1,635,388

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - City Operations						
4645 - Traffic Management Authority						
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
Subsection Position Total	16	\$2,003,760	16	\$1,841,748	16	\$1,841,748
Section Position Total	16	\$2,003,760	16	\$1,841,748	16	\$1,841,748
Position Total	16	\$2,003,760	16	\$1,841,748	16	\$1,841,748
Turnover		(42,089)		(45,533)		(45,533)
Position Net Total	16	\$1,961,671	16	\$1,796,215	16	\$1,796,215

**0610 - Chicago Midway Airport Fund
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$8,699,947	\$8,617,591	\$8,617,591	\$5,729,092
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,000	90,000	90,000	85,493
0100 Contractual Services - Total*	\$90,000	\$90,000	\$90,000	\$85,493
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	170,100	170,100	170,100	61,910
0900 Financial Purposes as Specified - Total	\$170,100	\$170,100	\$170,100	\$61,910
Appropriation Total*	\$8,960,047	\$8,877,691	\$8,877,691	\$5,876,495

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
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
Subsection Position Total	58	\$6,541,836	58	\$6,505,550	58	\$6,505,550
4620 - Emergency Medical Services						
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
Subsection Position Total	10	\$918,196	10	\$1,018,125	10	\$1,018,125
Section Position Total	68	\$7,460,032	68	\$7,523,675	68	\$7,523,675
Position Total	68	\$7,460,032	68	\$7,523,675	68	\$7,523,675
Turnover		(315,885)		(434,884)		(434,884)
Position Net Total	68	\$7,144,147	68	\$7,088,791	68	\$7,088,791

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$31,743,759	\$27,347,620	\$27,347,620	\$26,902,325
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$113,708,800	\$101,860,100	\$101,860,100	\$77,653,721
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	12,200	12,200	12,200	
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$12,400	\$12,400	\$12,400	

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
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$4,100,300	\$4,010,800	\$4,010,800	\$3,056,749
0400 Equipment				
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
0400 Equipment - Total*	\$1,725,800	\$1,791,300	\$1,791,300	\$884,974
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	35,000	35,000	35,000	35,000
9400 Transfers and Reimbursements - Total	\$35,000	\$35,000	\$35,000	\$35,000
Appropriation Total*	\$151,326,059	\$135,057,220	\$135,057,220	\$108,532,769

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3010 - Chicago Midway Airport						
4300 - Administration						
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
Subsection Position Total	16	\$1,472,612	10	\$994,504	10	\$994,504

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
Subsection Position Total	29	\$1,889,710	29	\$1,810,383	29	\$1,810,383

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
Subsection Position Total	118	\$14,501,875	117	\$12,646,180	117	\$12,646,180

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
4333 - Security						
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
Subsection Position Total	76	\$6,497,476	75	\$5,863,059	75	\$5,863,059
4335 - ID Badging						
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
Subsection Position Total	6	\$461,980	5	\$377,320	5	\$377,320
4338 - Communications Center						
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
Subsection Position Total	29	\$2,230,279	29	\$2,174,849	29	\$2,174,849

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
Subsection Position Total	28	\$3,073,954	24	\$2,582,320	24	\$2,582,320

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
Subsection Position Total	3	\$291,504	4	\$360,954	4	\$360,954
Section Position Total	305	\$30,419,390	293	\$26,809,569	293	\$26,809,569

Position Total	305	\$30,419,390	293	\$26,809,569	293	\$26,809,569
Turnover		(1,420,598)		(2,013,285)		(2,013,285)
Position Net Total	305	\$28,998,792	293	\$24,796,284	293	\$24,796,284

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$10,379,366	\$7,795,788	\$7,795,788	\$6,159,114
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$9,153,534	\$8,662,950	\$8,662,950	\$4,409,791
0200 Travel				
0245 Reimbursement to Travelers	5,000	5,000	5,000	
0200 Travel - Total*	\$5,000	\$5,000	\$5,000	
0900 Financial Purposes as Specified				
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	
0900 Financial Purposes as Specified - Total	\$146,046,524	\$146,046,524	\$146,046,524	\$2,003

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9000 Purposes as Specified				
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
9000 Purposes as Specified - Total	\$1,508,767	\$1,508,767	\$1,508,767	\$285,895
9600 Transfers and Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,348,163	7,348,163	7,348,163	7,185,366
9600 Transfers and Reimbursements - Total	\$7,348,163	\$7,348,163	\$7,348,163	\$7,185,366
9700 Transfers and Reimbursements				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Transfers and Reimbursements - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9900 Pension Purposes as Specified				
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	
9900 Pension Purposes as Specified - Total	\$25,394,000	\$25,637,000	\$25,637,000	\$24,179,000
Appropriation Total*	\$202,835,354	\$200,004,192	\$200,004,192	\$45,221,169

Fund Total	\$390,526,000	\$370,454,000	\$370,454,000	\$178,861,620
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Fund Position Total	495	\$50,038,650	482	\$46,243,714	482	\$46,243,714
Turnover		(2,498,336)		(3,142,036)		(3,142,036)
Fund Position Net Total	495	\$47,540,314	482	\$43,101,678	482	\$43,101,678

**0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0900 Financial Purposes as Specified					
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	
0900 Financial Purposes as Specified - Total		\$1,126,119,000	\$1,084,685,000	\$1,084,685,000	\$938,046,703
Appropriation Total*		\$1,126,119,000	\$1,084,685,000	\$1,084,685,000	\$938,046,703
Fund Total		\$1,126,119,000	\$1,084,685,000	\$1,084,685,000	\$938,046,703

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0900 Financial Purposes as Specified					
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	
0900 Financial Purposes as Specified - Total		\$149,931,000	\$126,313,000	\$126,313,000	\$110,464,348
Appropriation Total*		\$149,931,000	\$126,313,000	\$126,313,000	\$110,464,348
Fund Total		\$149,931,000	\$126,313,000	\$126,313,000	\$110,464,348

**0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0900 Financial Purposes as Specified					
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	
0900 Financial Purposes as Specified - Total		\$1,041,471,000	\$973,181,000	\$973,181,000	\$701,324,482
Appropriation Total*		\$1,041,471,000	\$973,181,000	\$973,181,000	\$701,324,482
Fund Total		\$1,041,471,000	\$973,181,000	\$973,181,000	\$701,324,482

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0900 Financial Purposes as Specified					
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	
0900 Financial Purposes as Specified - Total		\$487,834,000	\$482,499,000	\$482,499,000	\$353,939,584
Appropriation Total*		\$487,834,000	\$482,499,000	\$482,499,000	\$353,939,584
Fund Total		\$487,834,000	\$482,499,000	\$482,499,000	\$353,939,584

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,168,228	\$1,119,431	\$1,119,431	\$987,340
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$95,437	\$87,457	\$87,457	\$66,335
0200 Travel				
0245 Reimbursement to Travelers	\$1,592	\$210	\$210	\$210
0270 Local Transportation	745	732	732	732
0200 Travel - Total*	\$2,337	\$942	\$942	\$942
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$3,499	\$3,752	\$3,752	\$2,644
Appropriation Total*	\$1,269,501	\$1,211,582	\$1,211,582	\$1,057,261

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
3010 - Operations						
9659 Deputy Inspector General	1	\$152,748	1	\$143,808	1	\$143,808
Schedule Salary Adjustments		5,845				
Section Position Total	1	\$158,593	1	\$143,808	1	\$143,808
3015 - Legal						
1368 Compliance Officer	1	\$80,472	1	\$75,852	1	\$75,852
Schedule Salary Adjustments				1,044		1,044
Section Position Total	1	\$80,472	1	\$76,896	1	\$76,896
3020 - Investigations						
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
Section Position Total	5	\$487,549	5	\$491,509	5	\$491,509
3027 - Audit and Program Review						
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
Section Position Total	5	\$506,659	5	\$482,366	5	\$482,366
Position Total	12	\$1,233,273	12	\$1,194,579	12	\$1,194,579
Turnover		(65,045)		(75,148)		(75,148)
Position Net Total	12	\$1,168,228	12	\$1,119,431	12	\$1,119,431

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
0100 Contractual Services				
0188 Vehicle Tracking Service	\$352,796			
0190 Telephone - Centrex Billings	9,147			
0100 Contractual Services - Total*	\$361,943			
Appropriation Total*	\$361,943			

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$2,129,799	\$2,000,393	\$2,000,393	\$1,857,405
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$72,985	\$72,985	\$72,985	\$77,544
0300 Commodities and Materials				
0348 Books and Related Material	\$500	\$500	\$500	
0350 Stationery and Office Supplies	3,500	3,500	3,500	
0300 Commodities and Materials - Total*	\$4,000	\$4,000	\$4,000	
Appropriation Total*	\$2,206,784	\$2,077,378	\$2,077,378	\$1,934,949

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
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
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
Subsection Position Total	21	\$2,245,511	21	\$2,094,110	21	\$2,094,110
Section Position Total	21	\$2,245,511	21	\$2,094,110	21	\$2,094,110
Position Total	21	\$2,245,511	21	\$2,094,110	21	\$2,094,110
Turnover		(123,712)		(95,717)		(95,717)
Position Net Total	21	\$2,121,799	21	\$1,998,393	21	\$1,998,393

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$582,683	\$499,257	\$499,257	\$194,334
0015 Schedule Salary Adjustments	10,362	7,639	7,639	
0000 Personnel Services - Total*	\$593,045	\$506,896	\$506,896	\$194,334
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$160,009	\$160,009	\$160,009	\$102,415
Appropriation Total*	\$753,054	\$666,905	\$666,905	\$296,749
Department Total	\$2,959,838	\$2,744,283	\$2,744,283	\$2,231,698

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
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
Subsection Position Total	2	\$170,637	2	\$159,942	2	\$159,942
4080 - Risk Management						
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
Subsection Position Total	3	\$278,886	3	\$262,532	3	\$262,532
Section Position Total	5	\$449,523	5	\$422,474	5	\$422,474

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
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
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
Subsection Position Total	2	\$202,359	2	\$163,777	2	\$163,777
Section Position Total	2	\$202,359	2	\$163,777	2	\$163,777
Position Total	7	\$651,882	7	\$586,251	7	\$586,251
Turnover		(58,837)		(79,355)		(79,355)
Position Net Total	7	\$593,045	7	\$506,896	7	\$506,896
Department Position Total	28	\$2,897,393	28	\$2,680,361	28	\$2,680,361
Turnover		(182,549)		(175,072)		(175,072)
Department Position Net Total	28	\$2,714,844	28	\$2,505,289	28	\$2,505,289

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$916,161	\$874,582	\$874,582	\$875,299
0015 Schedule Salary Adjustments	1,532			
0000 Personnel Services - Total*	\$917,693	\$874,582	\$874,582	\$875,299
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$416,233	\$416,233	\$416,233	\$278,142
Appropriation Total*	\$1,333,926	\$1,290,815	\$1,290,815	\$1,153,441

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Portfolio Management						
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
Section Position Total	2	\$255,756	2	\$245,208	2	\$245,208
3015 - Financial Reporting						
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				
Section Position Total	5	\$517,928	5	\$474,372	5	\$474,372
3020 - Administration						
9185 Security Specialist	1	\$84,000	1	\$81,552	1	\$81,552
Section Position Total	1	\$84,000	1	\$81,552	1	\$81,552
3025 - Economic Development						
0242 Portfolio Manager	1	\$103,512	1	\$100,500	1	\$100,500
Section Position Total	1	\$103,512	1	\$100,500	1	\$100,500
Position Total	9	\$961,196	9	\$901,632	9	\$901,632
Turnover		(43,503)		(27,050)		(27,050)
Position Net Total	9	\$917,693	9	\$874,582	9	\$874,582

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$2,195,614	\$2,330,248	\$2,330,248	\$1,462,495
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$116,702	\$116,702	\$116,702	\$61,447
0200 Travel				
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
0200 Travel - Total*	\$7,082	\$7,082	\$7,082	\$52
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	4,794	4,794	4,794	2,576
0300 Commodities and Materials - Total*	\$4,944	\$4,944	\$4,944	\$2,576
9400 Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,253	1,253	1,253	1,725
9400 Transfers and Reimbursements - Total	\$1,253	\$1,253	\$1,253	\$1,725
Appropriation Total*	\$2,325,595	\$2,460,229	\$2,460,229	\$1,528,295

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
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
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				
Subsection Position Total	2	\$246,858	2	\$235,956	2	\$235,956
Section Position Total	2	\$246,858	2	\$235,956	2	\$235,956
3028 - Labor						
4014 - Airport Labor						
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
Subsection Position Total	3	\$498,036	3	\$498,036	3	\$498,036
Section Position Total	3	\$498,036	3	\$498,036	3	\$498,036
3032 - Regulatory And Contracts						
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
Section Position Total			11	\$1,342,754	11	\$1,342,754
3038 - Aviation, Environmental and Regulatory Litigation						
4034 - Aviation Litigation						
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				
Subsection Position Total	12	\$1,409,028	1	\$154,680	1	\$154,680
Section Position Total	12	\$1,409,028	1	\$154,680	1	\$154,680

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
3707 - Appeals						
1673 Assistant Corporation Counsel III	1	\$109,908	1	\$106,704	1	\$106,704
Section Position Total	1	\$109,908	1	\$106,704	1	\$106,704
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	1	\$126,336	1	\$122,652	1	\$122,652
Section Position Total	1	\$126,336	1	\$122,652	1	\$122,652
Position Total	19	\$2,390,166	19	\$2,460,782	19	\$2,460,782
Turnover		(194,952)		(130,934)		(130,934)
Position Net Total	19	\$2,195,214	19	\$2,329,848	19	\$2,329,848

**0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$472,597	\$415,452	\$415,452	\$316,703
0015 Schedule Salary Adjustments		795	795	
0000 Personnel Services - Total*	\$472,597	\$416,247	\$416,247	\$316,703
0100 Contractual Services				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	
0100 Contractual Services - Total*	\$6,245	\$6,245	\$6,245	
Appropriation Total*	\$478,842	\$422,492	\$422,492	\$316,703

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$92,808	1	\$84,936	1	\$84,936
Subsection Position Total	1	\$92,808	1	\$84,936	1	\$84,936
4046 - Employee Processing						
1357 Recruiting Coordinator	2	\$69,900	2	\$63,960	2	\$63,960
Subsection Position Total	2	\$139,800	2	\$127,920	2	\$127,920
Section Position Total	3	\$232,608	3	\$212,856	3	\$212,856
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	2	\$133,428	1	\$122,112	1	\$122,112
1380 Recruiter			1	115,752	1	115,752
Schedule Salary Adjustments				795		795
Section Position Total	2	\$266,856	2	\$238,659	2	\$238,659
Position Total	5	\$499,464	5	\$451,515	5	\$451,515
Turnover		(26,867)		(35,268)		(35,268)
Position Net Total	5	\$472,597	5	\$416,247	5	\$416,247

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,803,991	\$1,444,073	\$1,444,073	\$1,640,289
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,000	38,000	38,000	
0100 Contractual Services - Total*	\$38,000	\$38,000	\$38,000	
0200 Travel				
0270 Local Transportation	300	300	300	
0200 Travel - Total*	\$300	\$300	\$300	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	600	600	600	580
0300 Commodities and Materials - Total*	\$600	\$600	\$600	\$580
Appropriation Total*	\$1,842,891	\$1,482,973	\$1,482,973	\$1,640,869

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3006 - Departmental Administration						
4006 - Administration						
1633 Attorney-Excluded	1	\$115,488	1	\$112,128	1	\$112,128
Subsection Position Total	1	\$115,488	1	\$112,128	1	\$112,128
Section Position Total	1	\$115,488	1	\$112,128	1	\$112,128
3012 - Contract Management						
4008 - Design And Construction						
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
Subsection Position Total	2	\$199,120	2	\$177,162	2	\$177,162
4026 - Shared Administrative Services						
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
Subsection Position Total	3	\$192,779	2	\$127,730	2	\$127,730

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
4106 - Goods And Services						
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
Subsection Position Total	2	\$170,220	1	\$105,216	1	\$105,216
4110 - Enterprise Procurement						
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
Subsection Position Total	8	\$855,672	6	\$571,281	6	\$571,281
4111 - OMP Procurement						
1508 Senior Procurement Specialist			1	\$119,436	1	\$119,436
Schedule Salary Adjustments				3,199		3,199
Subsection Position Total			1	\$122,635	1	\$122,635
Section Position Total	15	\$1,417,791	12	\$1,104,024	12	\$1,104,024
3024 - Office of Contracting Equity						
4031 - Contracting Equity						
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				
Subsection Position Total	4	\$406,851	4	\$365,484	4	\$365,484
Section Position Total	4	\$406,851	4	\$365,484	4	\$365,484
Position Total	20	\$1,940,130	17	\$1,581,636	17	\$1,581,636
Turnover		(136,139)		(137,563)		(137,563)
Position Net Total	20	\$1,803,991	17	\$1,444,073	17	\$1,444,073

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
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$530,102	\$535,934	\$535,934	\$433,561
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$37,979,099	\$35,372,757	\$35,372,757	\$25,502,008
Appropriation Total*	\$38,509,201	\$35,908,691	\$35,908,691	\$25,935,569

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$11,045,991	\$10,419,981	\$10,419,981	\$10,082,611
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$4,581,041	\$4,261,610	\$4,261,610	\$3,533,868
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$5,617,752	\$5,456,105	\$5,456,105	\$4,024,193
0400 Equipment				
0440 Machinery and Equipment	221,224	221,224	221,224	8,539
0400 Equipment - Total*	\$221,224	\$221,224	\$221,224	\$8,539
Appropriation Total*	\$21,466,008	\$20,358,920	\$20,358,920	\$17,649,211

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
3225 - Fleet Operations - O'Hare						
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
Section Position Total	98	\$10,148,037	98	\$9,543,420	98	\$9,543,420
Position Total	98	\$10,148,037	98	\$9,543,420	98	\$9,543,420
Turnover		(536,396)		(507,402)		(507,402)
Position Net Total	98	\$9,611,641	98	\$9,036,018	98	\$9,036,018

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
0100 Contractual Services				
0188 Vehicle Tracking Service		\$352,796	\$352,796	
0190 Telephone - Centrex Billings		6,971	6,971	7,501
0100 Contractual Services - Total*		\$359,767	\$359,767	\$7,501
Appropriation Total*		\$359,767	\$359,767	\$7,501

Department Total	\$59,975,209	\$56,627,378	\$56,627,378	\$43,592,281
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Department Position Total	98	\$10,148,037	98	\$9,543,420	98	\$9,543,420
Turnover		(536,396)		(507,402)		(507,402)
Department Position Net Total	98	\$9,611,641	98	\$9,036,018	98	\$9,036,018

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
0100 Contractual Services				
0157 Rental of Equipment and Services	16,488	16,488	16,488	15,778
0100 Contractual Services - Total*	\$16,488	\$16,488	\$16,488	\$15,778
0300 Commodities and Materials				
0340 Material and Supplies	15,750	15,750	15,750	14,653
0300 Commodities and Materials - Total*	\$15,750	\$15,750	\$15,750	\$14,653
Appropriation Total*	\$32,238	\$32,238	\$32,238	\$30,431

0740 - Chicago O'Hare Airport Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$25,236,624	\$25,810,902	\$25,810,902	\$21,948,286
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	172,800	172,800	172,800	198,637
0900 Financial Purposes as Specified - Total	\$172,800	\$172,800	\$172,800	\$198,637
Appropriation Total*	\$25,409,424	\$25,983,702	\$25,983,702	\$22,146,923

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
3335 - Airport Operations North - O'Hare						
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
Section Position Total	213	\$20,669,233	213	\$21,115,218	213	\$21,115,218
3338 - Special Functions Division						
4228 - Bomb Squad North - O'Hare						
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
Subsection Position Total	5	\$640,542	5	\$628,740	5	\$628,740
Section Position Total	5	\$640,542	5	\$628,740	5	\$628,740
Position Total	218	\$21,309,775	218	\$21,743,958	218	\$21,743,958
Organization Position Total	218	\$21,309,775	218	\$21,743,958	218	\$21,743,958
Turnover		(1,363,501)		(1,223,406)		(1,223,406)
Organization Position Net Total	218	\$19,946,274	218	\$20,520,552	218	\$20,520,552

**0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$4,555,957	\$4,298,791	\$4,298,791	\$3,304,423
0300 Commodities and Materials				
0319 Clothing	21,445	21,445	21,445	
0300 Commodities and Materials - Total*	\$21,445	\$21,445	\$21,445	
Appropriation Total*	\$4,577,402	\$4,320,236	\$4,320,236	\$3,304,423

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
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
Subsection Position Total	15	\$825,707	14	\$785,838	14	\$785,838
Section Position Total	15	\$825,707	14	\$785,838	14	\$785,838

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
3050 - City Operations						
4145 - Traffic Management Authority						
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
Subsection Position Total	52	\$3,761,146	52	\$3,460,902	52	\$3,460,902
Section Position Total	52	\$3,761,146	52	\$3,460,902	52	\$3,460,902
Position Total	67	\$4,586,853	66	\$4,246,740	66	\$4,246,740
Turnover		(230,446)		(147,499)		(147,499)
Position Net Total	67	\$4,356,407	66	\$4,099,241	66	\$4,099,241

**0740 - Chicago O'Hare Airport Fund
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$31,929,460	\$31,585,521	\$31,585,521	\$30,970,828
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	353,600	353,600	353,600	335,904
0100 Contractual Services - Total*	\$353,600	\$353,600	\$353,600	\$335,904
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	267,300	267,300	267,300	111,305
0900 Financial Purposes as Specified - Total	\$267,300	\$267,300	\$267,300	\$111,305
Appropriation Total*	\$32,550,360	\$32,206,421	\$32,206,421	\$31,418,037

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3104 - Operations						
4718 - Fire Suppression and Rescue						
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
Subsection Position Total	219	\$25,105,151	219	\$25,108,427	219	\$25,108,427

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
Subsection Position Total	24	\$2,327,317	24	\$2,405,781	24	\$2,405,781
Section Position Total	243	\$27,432,468	243	\$27,514,208	243	\$27,514,208
Position Total	243	\$27,432,468	243	\$27,514,208	243	\$27,514,208
Turnover		(1,267,408)		(1,663,351)		(1,663,351)
Position Net Total	243	\$26,165,060	243	\$25,850,857	243	\$25,850,857

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$183,015,547	\$164,134,613	\$164,134,613	\$130,384,509
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$365,183,800	\$335,144,400	\$335,144,400	\$240,888,972
0200 Travel				
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	
0200 Travel - Total*	\$183,000	\$183,000	\$183,000	\$63,804

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
0300 Commodities and Materials				
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
0300 Commodities and Materials - Total*	\$21,497,000	\$18,800,200	\$18,800,200	\$16,523,554
0400 Equipment				
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
0400 Equipment - Total*	\$9,259,200	\$7,862,900	\$7,862,900	\$4,461,224
9400 Transfers and Reimbursements				
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
9400 Transfers and Reimbursements - Total	\$2,180,000	\$2,180,000	\$2,180,000	\$2,027,791
Appropriation Total*	\$581,318,547	\$528,305,113	\$528,305,113	\$394,349,854

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Chicago-O'Hare International Airport						
4400 - Administration						
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
Subsection Position Total	16	\$2,161,818	14	\$1,869,530	14	\$1,869,530

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
Subsection Position Total	20	\$2,177,651	15	\$1,426,640	15	\$1,426,640

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				

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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
Subsection Position Total	22	\$1,956,506	20	\$1,613,112	20	\$1,613,112

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
Subsection Position Total	8	\$562,389	5	\$344,236	5	\$344,236

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				
Subsection Position Total	4	\$459,723	3	\$293,412	3	\$293,412

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
Subsection Position Total	6	\$591,677	7	\$659,145	7	\$659,145

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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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
Subsection Position Total	12	\$1,276,296	14	\$1,418,274	14	\$1,418,274

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
Subsection Position Total	5	\$585,776	5	\$548,076	5	\$548,076

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
Subsection Position Total	14	\$1,415,136	19	\$1,862,673	19	\$1,862,673

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
Subsection Position Total	8	\$860,022	8	\$782,145	8	\$782,145

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
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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
4412 - MIS - Departmental						
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
Subsection Position Total	26	\$2,515,539	21	\$1,849,949	21	\$1,849,949
4414 - Capital Finance						
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				
Subsection Position Total	5	\$559,768	5	\$495,828	5	\$495,828
4416 - Payments						
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

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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
Subsection Position Total	18	\$1,449,456	14	\$1,105,438	14	\$1,105,438

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
Subsection Position Total	6	\$553,235	3	\$239,217	3	\$239,217

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
Subsection Position Total	44	\$2,923,105	31	\$2,065,067	31	\$2,065,067

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
Subsection Position Total	6	\$531,753	9	\$713,241	9	\$713,241

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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
4430 - Lease and Real Estate Portfolio Management						
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
Subsection Position Total	11	\$1,060,847	11	\$970,470	11	\$970,470
4431 - Cargo						
1912 Project Coordinator	1	\$67,656				
03A2 Assistant Commissioner	1	129,936				
Schedule Salary Adjustments		10,822				
Subsection Position Total	2	\$208,414				
4510 - Legal/Government Affairs						
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
Subsection Position Total	18	\$1,707,354	14	\$1,214,586	14	\$1,214,586
4606 - Airfield Operations						
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

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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
Subsection Position Total	72	\$7,188,041	73	\$6,702,278	73	\$6,702,278

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				

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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
Subsection Position Total	327	\$42,627,731	330	\$37,577,478	330	\$37,577,478

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
Subsection Position Total	23	\$2,322,226	20	\$1,816,847	20	\$1,816,847	

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
Subsection Position Total	133	\$15,466,402	129	\$14,482,540	129	\$14,482,540	

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

0740 - Chicago O'Hare Airport Fund
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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
Subsection Position Total	184	\$20,487,036	181	\$19,493,362	181	\$19,493,362

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				
Subsection Position Total	201	\$12,251,594	184	\$10,574,616	184	\$10,574,616

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				

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
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

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
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
Subsection Position Total	347	\$28,134,336	335	\$24,592,403	335	\$24,592,403

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
Subsection Position Total	47	\$3,961,299	46	\$3,558,250	46	\$3,558,250

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
Subsection Position Total	17	\$1,360,846	17	\$1,281,234	17	\$1,281,234

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		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4812 - Emergency Management						
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
Subsection Position Total	25	\$1,983,866	24	\$1,710,492	24	\$1,710,492
4818 - ID Badging						
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
Subsection Position Total	43	\$2,748,743	39	\$2,239,729	39	\$2,239,729

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
4909 - Landside Operations						
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
Subsection Position Total	11	\$926,440	10	\$742,399	10	\$742,399
4910 - Terminal Operations						
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
Subsection Position Total	16	\$1,669,151	18	\$1,700,705	18	\$1,700,705
4911 - Airport Planning and Development						
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
Subsection Position Total	23	\$2,531,232	29	\$2,892,950	29	\$2,892,950
4912 - Construction						
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
Subsection Position Total	26	\$2,952,795	23	\$2,442,932	23	\$2,442,932
Section Position Total	1,746	\$170,168,203	1,676	\$151,279,254	1,676	\$151,279,254
Position Total	1,746	\$170,168,203	1,676	\$151,279,254	1,676	\$151,279,254
Turnover		(8,947,968)		(8,210,067)		(8,210,067)
Position Net Total	1,746	\$161,220,235	1,676	\$143,069,187	1,676	\$143,069,187

0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$40,892,477	\$37,235,826	\$37,235,826	\$27,765,973
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$130,041,752	\$111,143,241	\$111,143,241	\$49,489,729
0900 Financial Purposes as Specified				
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	
0900 Financial Purposes as Specified - Total	\$704,852,315	\$704,852,315	\$704,852,315	\$7,542

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9000 Purposes as Specified				
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
9000 Purposes as Specified - Total	\$6,753,027	\$6,749,443	\$6,749,443	\$2,902,647
9600 Transfers and Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	30,217,713	30,217,713	30,217,713	30,739,256
9600 Transfers and Reimbursements - Total	\$30,217,713	\$30,217,713	\$30,217,713	\$30,739,256
9900 Pension Purposes as Specified				
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	
9900 Pension Purposes as Specified - Total	\$116,063,000	\$119,051,000	\$119,051,000	\$107,472,000
Appropriation Total*	\$1,028,820,284	\$1,009,249,538	\$1,009,249,538	\$218,377,147

Fund Total	\$1,743,256,000	\$1,666,337,000	\$1,666,337,000	\$721,147,363
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Fund Position Total	2,465	\$243,566,958	2,391	\$223,598,085	2,391	\$223,598,085
Turnover		(12,994,774)		(12,332,760)		(12,332,760)
Fund Position Net Total	2,465	\$230,572,184	2,391	\$211,265,325	2,391	\$211,265,325

**0994 - Controlled Substances Fund
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	
0100 Contractual Services - Total*	\$100,000	\$100,000	\$100,000	
Appropriation Total*	\$100,000	\$100,000	\$100,000	
Fund Total	\$100,000	\$100,000	\$100,000	

Organization Position Total

**0996 - Affordable Housing Opportunity Fund
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$483,777	\$466,502	\$466,502	\$388,693
0015 Schedule Salary Adjustments	12,968	1,836	1,836	
0000 Personnel Services - Total*	\$496,745	\$468,338	\$468,338	\$388,693
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements				\$30,000
0169 Technical Meeting Costs				75
0100 Contractual Services - Total*				\$30,075
9200 Purposes as Specified				
9213 Affordable Housing Density Program	10,227,674	32,728,876	32,728,876	13,969,943
9200 Purposes as Specified - Total	\$10,227,674	\$32,728,876	\$32,728,876	\$13,969,943
Appropriation Total*	\$10,724,419	\$33,197,214	\$33,197,214	\$14,388,711

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3045 - Construction and Compliance						
2915 Program Auditor II			1	\$59,184	1	\$59,184
Section Position Total			1	\$59,184	1	\$59,184
3050 - Policy						
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
Section Position Total	6	\$536,576	5	\$434,760	5	\$434,760
Position Total	6	\$536,576	6	\$493,944	6	\$493,944
Turnover		(39,831)		(25,606)		(25,606)
Position Net Total	6	\$496,745	6	\$468,338	6	\$468,338

**0996 - Affordable Housing Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$547,581	\$101,786	\$101,786	\$85,974
9600 Transfers and Reimbursements				
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
9600 Transfers and Reimbursements - Total	\$913,000	\$913,000	\$913,000	\$674,658
Appropriation Total*	\$1,460,581	\$1,014,786	\$1,014,786	\$760,632

Fund Total	\$12,185,000	\$34,212,000	\$34,212,000	\$15,149,343
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Fund Position Total	6	\$536,576	6	\$493,944	6	\$493,944
Turnover		(39,831)		(25,606)		(25,606)
Fund Position Net Total	6	\$496,745	6	\$468,338	6	\$468,338

**0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9200 Purposes as Specified				
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
9200 Purposes as Specified - Total	\$56,302,290	\$92,070,000	\$92,070,000	\$62,370,000
9600 Transfers and Reimbursements				
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
9600 Transfers and Reimbursements - Total	\$568,710	\$930,000	\$930,000	\$630,000
Appropriation Total*	\$56,871,000	\$93,000,000	\$93,000,000	\$63,000,000
Fund Total	\$56,871,000	\$93,000,000	\$93,000,000	\$63,000,000

**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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$302,500	\$183,600	\$183,600	
0015 Schedule Salary Adjustments	8,783	1,074	1,074	
0000 Personnel Services - Total*	\$311,283	\$184,674	\$184,674	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500			
0100 Contractual Services - Total*	\$1,500			
Appropriation Total*	\$312,783	\$184,674	\$184,674	

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3010 - Budget Development and Monitoring						
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				
Section Position Total	3	\$320,639				
3040 - TIF Administration						
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
Section Position Total			2	\$184,674	2	\$184,674
Position Total	3	\$320,639	2	\$184,674	2	\$184,674
Turnover		(9,356)				
Position Net Total	3	\$311,283	2	\$184,674	2	\$184,674

0B21 - Tax Increment Financing Administration 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
0100 Contractual Services				
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			
0100 Contractual Services - Total*	\$45,244			
Appropriation Total*	\$45,244			

**0B21 - Tax Increment Financing Administration Fund
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$711,979	\$560,127	\$560,127	
0015 Schedule Salary Adjustments	3,710	4,576	4,576	
0000 Personnel Services - Total*	\$715,689	\$564,703	\$564,703	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$40,000	\$40,000	\$40,000	
0139 For Professional Services for Information Technology Development				3,495
0100 Contractual Services - Total*	\$40,000	\$40,000	\$40,000	\$3,495
Appropriation Total*	\$755,689	\$604,703	\$604,703	\$3,495

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3030 - Administration						
1405 City Planner V	1	\$80,472				
Section Position Total	1	\$80,472				
3035 - Housing Development						
1439 Financial Planning Analyst			2	\$85,764	2	\$85,764
Section Position Total			2	\$171,528	2	\$171,528
3037 - Housing Development						
4135 - Housing Finance						
1437 Financial Planning Analyst - Excluded	1	\$118,992				
1437 Financial Planning Analyst - Excluded	1	90,444				
Schedule Salary Adjustments		638				
Subsection Position Total	2	\$210,074				
Section Position Total	2	\$210,074				

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
3045 - Construction and Compliance						
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
Section Position Total	7	\$481,164	6	\$403,936	6	\$403,936
3050 - Policy						
0310 Project Manager			1	\$98,556	1	\$98,556
Section Position Total			1	\$98,556	1	\$98,556
Position Total	10	\$771,710	9	\$674,020	9	\$674,020
Turnover		(56,021)		(109,317)		(109,317)
Position Net Total	10	\$715,689	9	\$564,703	9	\$564,703

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$437,297	\$449,085	\$449,085	
0015 Schedule Salary Adjustments	4,122	2,160	2,160	
0000 Personnel Services - Total*	\$441,419	\$451,245	\$451,245	
0100 Contractual Services				
0142 Accounting and Auditing	221,701	221,701	221,701	
0100 Contractual Services - Total*	\$221,701	\$221,701	\$221,701	
Appropriation Total*	\$663,120	\$672,946	\$672,946	

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
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
Subsection Position Total	5	\$500,922	5	\$492,552	5	\$492,552
Section Position Total	5	\$500,922	5	\$492,552	5	\$492,552
Position Total	5	\$500,922	5	\$492,552	5	\$492,552
Turnover		(59,503)		(41,307)		(41,307)
Position Net Total	5	\$441,419	5	\$451,245	5	\$451,245

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$375,390	\$353,390	\$353,390	
0015 Schedule Salary Adjustments	11,673			
0000 Personnel Services - Total*	\$387,063	\$353,390	\$353,390	
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$117,421	\$117,421	\$117,421	
Appropriation Total*	\$504,484	\$470,811	\$470,811	

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$107,628	1	\$99,504	1	\$99,504
Schedule Salary Adjustments		5,660				
Section Position Total	1	\$113,288	1	\$99,504	1	\$99,504
3015 - Financial Reporting						
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				
Section Position Total	2	\$141,888	2	\$133,344	2	\$133,344
3025 - Economic Development						
9673 Deputy City Treasurer	1	\$138,324	1	\$131,472	1	\$131,472
Schedule Salary Adjustments		5,173				
Section Position Total	1	\$143,497	1	\$131,472	1	\$131,472
Position Total	4	\$398,673	4	\$364,320	4	\$364,320
Turnover		(11,610)		(10,930)		(10,930)
Position Net Total	4	\$387,063	4	\$353,390	4	\$353,390

**0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,207,542	\$1,176,904	\$1,176,904	
Appropriation Total*	\$1,207,542	\$1,176,904	\$1,176,904	

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3044 - Finance and Economic Development						
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
Section Position Total	11	\$1,270,512	11	\$1,251,375	11	\$1,251,375
Position Total	11	\$1,270,512	11	\$1,251,375	11	\$1,251,375
Turnover		(62,970)		(74,471)		(74,471)
Position Net Total	11	\$1,207,542	11	\$1,176,904	11	\$1,176,904

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
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$5,871,484	\$5,122,930	\$5,122,930	
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$1,904,364	\$1,844,960	\$1,844,960	\$116,403
0300 Commodities and Materials				
0340 Material and Supplies	3,000	3,000	3,000	
0300 Commodities and Materials - Total*	\$3,000	\$3,000	\$3,000	
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	17,250	17,250	17,250	
0400 Equipment - Total*	\$17,250	\$17,250	\$17,250	
9400 Transfers and Reimbursements				
9454 For Services Provided by the Department of Planning and Development	225,000	225,000	225,000	
9400 Transfers and Reimbursements - Total	\$225,000	\$225,000	\$225,000	
Appropriation Total*	\$8,021,098	\$7,213,140	\$7,213,140	\$116,403

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3035 - Administration						
4001 - Finance and Fiscal Operations						
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
Subsection Position Total	5	\$476,028	2	\$180,240	2	\$180,240

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
4002 - Administrative Services						
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
Subsection Position Total	5	\$470,355	3	\$266,328	3	\$266,328
Section Position Total	10	\$946,383	5	\$446,568	5	\$446,568

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				
Subsection Position Total	10	\$994,282				

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				
Subsection Position Total	7	\$801,224				

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				
Subsection Position Total	9	\$937,411				

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
Subsection Position Total			27	\$2,685,051	27	\$2,685,051

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
Subsection Position Total			5	\$471,168	5	\$471,168
Section Position Total	26	\$2,732,917	32	\$3,156,219	32	\$3,156,219

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
Subsection Position Total	3	\$357,426	2	\$200,874	2	\$200,874

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
Subsection Position Total	2	\$164,808	2	\$160,449	2	\$160,449

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
Subsection Position Total	12	\$1,125,788	11	\$932,106	11	\$932,106

4103 - Neighborhood Development

9679 Deputy Commissioner			1	\$131,472	1	\$131,472
0313 Assistant Commissioner			1	114,384	1	114,384
Subsection Position Total			2	\$245,856	2	\$245,856
Section Position Total	17	\$1,648,022	17	\$1,539,285	17	\$1,539,285

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
3043 - Citywide Systems and Historic Preservation						
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
Section Position Total			3	\$270,624	3	\$270,624
3044 - Small Business Development						
4094 - Special Service Areas (SSA)						
1912 Project Coordinator	1	\$74,244				
0303 Administrative Assistant III	1	102,336				
Schedule Salary Adjustments		1,814				
Subsection Position Total	2	\$178,394				
4095 - Local Industry Retention and Small Business Improvement						
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				
Subsection Position Total	3	\$301,123				
4096 - Workforce Development						
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				
Subsection Position Total	3	\$274,776				
Section Position Total	8	\$754,293				
3046 - Citywide Planning						
4169 - Systems Planning						
1441 Coordinating Planner	1	\$93,708				
1405 City Planner V	1	80,472				
Schedule Salary Adjustments		1,104				
Subsection Position Total	2	\$175,284				
4184 - Historic Preservation						
1441 Coordinating Planner	1	\$90,060				
Subsection Position Total	1	\$90,060				
Section Position Total	3	\$265,344				
Position Total	64	\$6,346,959	57	\$5,412,696	57	\$5,412,696
Turnover		(475,475)		(289,766)		(289,766)
Position Net Total	64	\$5,871,484	57	\$5,122,930	57	\$5,122,930

0B21 - Tax Increment Financing Administration Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9400 Transfers and Reimbursements				
9470 For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Transfers and Reimbursements - Total	\$375,000	\$375,000	\$375,000	
Appropriation Total*	\$375,000	\$375,000	\$375,000	

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$227,142	\$196,944	\$196,944	
0015 Schedule Salary Adjustments	948	918	918	
0000 Personnel Services - Total*	\$228,090	\$197,862	\$197,862	
Appropriation Total*	\$228,090	\$197,862	\$197,862	

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3216 - Finance						
4216 - Financial Management						
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
Subsection Position Total	3	\$260,580	3	\$247,098	3	\$247,098
Section Position Total	3	\$260,580	3	\$247,098	3	\$247,098
Position Total	3	\$260,580	3	\$247,098	3	\$247,098
Turnover		(32,490)		(49,236)		(49,236)
Position Net Total	3	\$228,090	3	\$197,862	3	\$197,862

**0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$1,006,957	\$1,150,447	\$1,150,447	\$6,225
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$442,772	\$407,292	\$407,292	\$2,504
9600 Transfers and Reimbursements				
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	
9600 Transfers and Reimbursements - Total	\$4,339,221	\$4,339,221	\$4,339,221	
Appropriation Total*	\$5,788,950	\$5,896,960	\$5,896,960	\$8,729
Fund Total	\$17,902,000	\$16,793,000	\$16,793,000	\$128,627

Fund Position Total	100	\$9,869,995	91	\$8,626,735	91	\$8,626,735
Turnover		(707,425)		(575,027)		(575,027)
Fund Position Net Total	100	\$9,162,570	91	\$8,051,708	91	\$8,051,708

**0B25 - Chicago Police CTA Detail Fund
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0006 Salary Provision	30,000,000	30,000,000	30,000,000	6,595,342
0000 Personnel Services - Total*	\$30,000,000	\$30,000,000	\$30,000,000	\$6,595,342
Appropriation Total*	\$30,000,000	\$30,000,000	\$30,000,000	\$6,595,342
Fund Total	\$30,000,000	\$30,000,000	\$30,000,000	\$6,595,342

Organization Position Total				
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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
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,500,000	6,500,000	6,500,000	
0100 Contractual Services - Total*	\$6,500,000	\$6,500,000	\$6,500,000	
Appropriation Total*	\$6,500,000	\$6,500,000	\$6,500,000	
Fund Total	\$6,500,000	\$6,500,000	\$6,500,000	

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
0000 Personnel Services				
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
0000 Personnel Services - Total*	\$68,847,025	\$59,532,408	\$59,532,408	\$51,215,063
Appropriation Total*	\$68,847,025	\$59,532,408	\$59,532,408	\$51,215,063

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
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
Subsection Position Total	98	\$9,947,452	97	\$9,142,005	97	\$9,142,005

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
Subsection Position Total	809	\$58,128,018	776	\$50,176,336	776	\$50,176,336
Section Position Total	907	\$68,075,470	873	\$59,318,341	873	\$59,318,341

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
Subsection Position Total	3	\$274,518	3	\$260,809	3	\$260,809
Section Position Total	3	\$274,518	3	\$260,809	3	\$260,809

Position Total	910	\$68,349,988	876	\$59,579,150	876	\$59,579,150
Turnover		(3,154,383)		(3,306,298)		(3,306,298)
Position Net Total	910	\$65,195,605	876	\$56,272,852	876	\$56,272,852

**0B32 - Garbage Collection Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		344,500	344,500	
0000 Personnel Services - Total*		\$344,500	\$344,500	
0100 Contractual Services				
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
0100 Contractual Services - Total*	\$2,050,975	\$1,778,092	\$1,778,092	\$1,686,127
Appropriation Total*	\$2,050,975	\$2,122,592	\$2,122,592	\$1,686,127
Fund Total	\$70,898,000	\$61,655,000	\$61,655,000	\$52,901,190

Fund Position Total	910	\$68,349,988	876	\$59,579,150	876	\$59,579,150
Turnover		(3,154,383)		(3,306,298)		(3,306,298)
Fund Position Net Total	910	\$65,195,605	876	\$56,272,852	876	\$56,272,852

**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
9200 Purposes as Specified				
9263 Homeless Services		12,420,000	12,420,000	2,757,561
9200 Purposes as Specified - Total		\$12,420,000	\$12,420,000	\$2,757,561
Appropriation Total*		\$12,420,000	\$12,420,000	\$2,757,561

**0B40 - Houseshare Surcharge - Homeless Services Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration		480,000	480,000	360,000
9700 Transfers and Reimbursements - Total		\$480,000	\$480,000	\$360,000
Appropriation Total*		\$480,000	\$480,000	\$360,000
Fund Total		\$12,900,000	\$12,900,000	\$3,117,561

**0B42 - Foreign Fire Insurance Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0400 Equipment				
0455 For the Maintenance, Use, Benefit, and Enhancement of Emergency Response Vehicles	6,399,900	6,765,500	6,765,500	
0400 Equipment - Total*	\$6,399,900	\$6,765,500	\$6,765,500	
0500 Permanent Improvements				
0526 For the Maintenance, Use, Benefit, or Enhancement of Fire Stations and Training Facilities	15,072,100	13,531,000	13,531,000	
0500 Permanent Improvements - Total*	\$15,072,100	\$13,531,000	\$13,531,000	
9200 Purposes as Specified				
9287 For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)	3,837,000	6,765,500	6,765,500	
9200 Purposes as Specified - Total	\$3,837,000	\$6,765,500	\$6,765,500	
Appropriation Total*	\$25,309,000	\$27,062,000	\$27,062,000	
Fund Total	\$25,309,000	\$27,062,000	\$27,062,000	

**0B43 - Houseshare Surcharge - Domestic Violence Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies		9,966,000	9,966,000	1,002,681
0100 Contractual Services - Total*		\$9,966,000	\$9,966,000	\$1,002,681
Appropriation Total*		\$9,966,000	\$9,966,000	\$1,002,681

**0B43 - Houseshare Surcharge - Domestic Violence Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration		528,000	528,000	180,000
9700 Transfers and Reimbursements - Total		\$528,000	\$528,000	\$180,000
Appropriation Total*		\$528,000	\$528,000	\$180,000
Fund Total		\$10,494,000	\$10,494,000	\$1,182,681

**0B70 - Cannabis Regulation Tax
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9100 Purposes as Specified				
9102 Special Programs Costs	12,722,000	9,757,000	9,757,000	1,764,569
9100 Purposes as Specified - Total	\$12,722,000	\$9,757,000	\$9,757,000	\$1,764,569
Appropriation Total*	\$12,722,000	\$9,757,000	\$9,757,000	\$1,764,569
Fund Total	\$12,722,000	\$9,757,000	\$9,757,000	\$1,764,569

0B89 - Opioid Settlement Fund
041 - CHICAGO DEPARTMENT OF PUBLIC HEALTH

(041/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,076,312	\$2,391,336		
0006 Salary Provision		1,152,470		
0015 Schedule Salary Adjustments	6,042			
0000 Personnel Services - Total*	\$2,082,354	\$3,543,806		
0100 Contractual Services				
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		
0100 Contractual Services - Total*	\$13,328,962	\$11,377,711		
0200 Travel				
0245 Reimbursement to Travelers	8,000	15,000		
0200 Travel - Total*	\$8,000	\$15,000		
0300 Commodities and Materials				
0340 Material and Supplies	550,684	550,684		
0300 Commodities and Materials - Total*	\$550,684	\$550,684		
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	30,000	30,000		
0400 Equipment - Total*	\$30,000	\$30,000		
Appropriation Total*	\$16,000,000	\$15,517,201		

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
3006 - Public Information						
0729 Information Coordinator	1	\$77,892				
Section Position Total	1	\$77,892				
3037 - Opioid/Substance Use Prevention						
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				
Section Position Total	27	\$2,457,054	28	\$2,391,336		
Position Total	28	\$2,534,946	28	\$2,391,336		

**0B89 - Opioid Settlement Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*			\$482,799	
Appropriation Total*			\$482,799	
Fund Total		\$16,000,000	\$16,000,000	

Fund Position Total	28	\$2,534,946	28	\$2,391,336
Turnover		(452,592)		
Fund Position Net Total	28	\$2,082,354	28	\$2,391,336

0B90 - Vaping Settlement Fund
041 - CHICAGO DEPARTMENT OF PUBLIC HEALTH

(041/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$545,033	\$153,744		
0006 Salary Provision		111,044		
0015 Schedule Salary Adjustments	1,920			
0000 Personnel Services - Total*	\$546,953	\$264,788		
0100 Contractual Services				
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		
0100 Contractual Services - Total*	\$1,424,581	\$1,673,450		
0200 Travel				
0245 Reimbursement to Travelers	10,000	10,000		
0200 Travel - Total*	\$10,000	\$10,000		
0300 Commodities and Materials				
0340 Material and Supplies	13,790	13,790		
0300 Commodities and Materials - Total*	\$13,790	\$13,790		
0400 Equipment				
0446 For the Purchase of IT and Data Communication Hardware	4,676	4,676		
0400 Equipment - Total*	\$4,676	\$4,676		
Appropriation Total*	\$2,000,000	\$1,966,704		

Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
3036 - Chronic Disease						
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				
Section Position Total	7	\$662,892	2	\$153,744		
Position Total	7	\$662,892	2	\$153,744		

0B90 - Vaping Settlement Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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		
0000 Personnel Services - Total*		\$33,296		
Appropriation Total*		\$33,296		

Fund Total	\$2,000,000	\$2,000,000		
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Fund Position Total	7	\$662,892	2	\$153,744
Turnover		(115,939)		
Fund Position Net Total	7	\$546,953	2	\$153,744

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
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$61,565			
0091 Uniform Allowance	300			
0000 Personnel Services - Total*	\$61,865			
0100 Contractual Services				
0169 Technical Meeting Costs	\$500			
0181 Mobile Communication Services	876			
0100 Contractual Services - Total*	\$1,376			
0200 Travel				
0229 Transportation and Expense Allowance	1,100			
0200 Travel - Total*	\$1,100			
0300 Commodities and Materials				
0319 Clothing	\$300			
0338 License Sticker, Tag and Plates	170,336			
0340 Material and Supplies	473			
0350 Stationery and Office Supplies	2,550			
0300 Commodities and Materials - Total*	\$173,659			
0400 Equipment				
0450 Vehicles	176,000			
0400 Equipment - Total*	\$176,000			
Appropriation Total*	\$414,000			
Fund Total	\$414,000			

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
3052 - Environmental Permitting and Inspections						
2074 Environmental Engineer I	1	\$76,956				
Section Position Total	1	\$76,956				
Position Total	1	\$76,956				
Fund Position Total	1	\$76,956				
Turnover		(15,391)				
Fund Position Net Total	1	\$61,565				

**0B93 - 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
9200 Purposes as Specified				
9263 Homeless Services	13,708,000			
9200 Purposes as Specified - Total	\$13,708,000			
Appropriation Total*	\$13,708,000			

**0B93 - Houseshare Surcharge - Homeless Services Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	1,192,000			
9700 Transfers and Reimbursements - Total	\$1,192,000			
Appropriation Total*	\$1,192,000			
Fund Total	\$14,900,000			

**0B94 - Houseshare Surcharge - Domestic Violence Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies	10,177,040			
0100 Contractual Services - Total*	\$10,177,040			
Appropriation Total*	\$10,177,040			

**0B94 - Houseshare Surcharge - Domestic Violence Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	884,960			
9700 Transfers and Reimbursements - Total	\$884,960			
Appropriation Total*	\$884,960			
Fund Total	\$11,062,000			

0D43 - Neighborhoods Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$403,256	\$371,566	\$371,566	
0015 Schedule Salary Adjustments	7,446	3,636	3,636	
0000 Personnel Services - Total*	\$410,702	\$375,202	\$375,202	
0100 Contractual Services				
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	
0100 Contractual Services - Total*	\$588,500	\$310,500	\$310,500	
0300 Commodities and Materials				
0340 Material and Supplies	1,500			
0300 Commodities and Materials - Total*	\$1,500			
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	55,325,644	51,675,864	51,675,864	
9100 Purposes as Specified - Total	\$55,325,644	\$51,675,864	\$51,675,864	
Appropriation Total*	\$56,326,346	\$52,361,566	\$52,361,566	

Positions and Salaries

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
3041 - Economic Development						
4205 - Financial Incentives						
1437 Financial Planning Analyst - Excluded			1	\$81,552	1	\$81,552
Schedule Salary Adjustments				1,794		1,794
Subsection Position Total			1	\$83,346	1	\$83,346
Section Position Total			1	\$83,346	1	\$83,346
3042 - Planning And Design						
4102 - South / West Regions						
1408 Supervising Planner			1	\$89,076	1	\$89,076
Subsection Position Total			1	\$89,076	1	\$89,076
4103 - Neighborhood Development						
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
Subsection Position Total			3	\$264,186	3	\$264,186

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
Section Position Total			4	\$353,262	4	\$353,262

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		
Subsection Position Total		4		\$423,174		
Section Position Total		4		\$423,174		
Position Total		4	5	\$436,608	5	\$436,608
Turnover				(12,472)		(61,406)
Position Net Total		4	5	\$375,202	5	\$375,202

**0D43 - Neighborhoods Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services				
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	
0000 Personnel Services - Total*	\$44,654	\$72,434	\$72,434	
9600 Transfers and Reimbursements				
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	
9600 Transfers and Reimbursements - Total	\$1,685,000	\$1,685,000	\$1,685,000	
Appropriation Total*	\$1,729,654	\$1,757,434	\$1,757,434	

Fund Total	\$58,056,000	\$54,119,000	\$54,119,000
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Fund Position Total	4	\$423,174	5	\$436,608	5	\$436,608
Turnover		(12,472)		(61,406)		(61,406)
Fund Position Net Total	4	\$410,702	5	\$375,202	5	\$375,202

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
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	10,782,000	11,646,000	11,646,000	
9100 Purposes as Specified - Total	\$10,782,000	\$11,646,000	\$11,646,000	
Appropriation Total*	\$10,782,000	\$11,646,000	\$11,646,000	
Fund Total	\$10,782,000	\$11,646,000	\$11,646,000	

0D45 - Local Impact Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	12,298,000	11,512,000	11,512,000	
9100 Purposes as Specified - Total	\$12,298,000	\$11,512,000	\$11,512,000	
Appropriation Total*	\$12,298,000	\$11,512,000	\$11,512,000	
Fund Total	\$12,298,000	\$11,512,000	\$11,512,000	

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2024

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
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
Total - Finance and Administration	\$760,279,849	\$107,065,129	\$867,344,978
Infrastructure Services			
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
Total - Infrastructure Services	\$1,688,496,499	\$1,954,675,498	\$3,643,171,997
Public Safety			
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
Total - Public Safety	\$2,752,159,510	\$334,066,150	\$3,086,225,660
Community Services			
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
Total - Community Services	\$333,917,440	\$1,542,288,407	\$1,876,205,847

**Summary G
Distribution of Proposed Appropriations - All Funds - 2024 - Continued**

	Local Totals	Grant Totals	Grand Totals
City Development			
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
Total - City Development	\$166,953,280	\$394,034,442	\$560,987,722
Regulatory			
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
Total - Regulatory	\$89,080,077	\$58,661,374	\$147,741,451
Legislative and Elections			
City Council	\$37,244,346		\$37,244,346
Board of Election Commissioners	34,482,421		34,482,421
Total - Legislative and Elections	\$71,726,767		\$71,726,767
General Financing Requirements			
Finance General	\$7,960,014,578		\$7,960,014,578
Total - General Financing Requirements	\$7,960,014,578		\$7,960,014,578
Total - All Functions	\$13,822,628,000	\$4,390,791,000	\$18,213,419,000
Deduct Transfers between Funds			1,448,395,000
Total - All Functions			\$16,765,024,000
Deduct Proceeds of Debt			117,145,000
Net Total - All Functions			\$16,647,879,000

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
Total	4,390,791,000	4,085,452,000

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
Finance and Administration				
001 - Office of the Mayor				
*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
Total - 001 - Office of the Mayor	\$4,609,060	\$815,000	\$2,377,813	\$3,192,813
005 - Office of Budget and Management				
*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
Total - 005 - Office of Budget and Management	\$307,420,936	\$3,332,267	\$23,321,115	\$26,653,382
006 - Department of Technology and Innovation				
*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
Total - 006 - Department of Technology and Innovation	\$26,234,761			\$26,234,761
027 - Department of Finance				
*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			
Total - 027 - Department of Finance	\$3,596,779		\$514,098	\$3,103,107
031 - Department of Law				
*0J50:Community Development Block Grant	\$3,699,892			\$3,699,892
Total - 031 - Department of Law	\$3,699,892			\$3,699,892

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
033 - Department of Human Resources				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$697,346		\$404,388	\$404,388
*2800:0075:Central Grants Management	913,000	986,413		986,413
Total - 033 - Department of Human Resources	\$1,610,346	\$986,413	\$404,388	\$1,390,801
038 - Department of Fleet and Facility Management				
*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
Total - 038 - Department of Fleet and Facility Management	\$83,071,699	\$1,020,265	\$45,470,000	\$46,490,265
Total - Finance and Administration	\$404,008,712	\$34,977,715	\$72,087,414	\$107,065,129
Infrastructure Services				
081 - Department of Streets and Sanitation				
2800:G276:State Urban Forestry Resilience (Tree Planting)	\$50,000			
Total - 081 - Department of Streets and Sanitation	\$50,000			
084 - Chicago Department of Transportation				
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			
Total - 084 - Chicago Department of Transportation	\$442,662,186	\$998,944,992	\$245,011,796	\$1,243,956,788

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
Infrastructure Services - Continued				
085 - Chicago Department of Aviation				
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
Total - 085 - Chicago Department of Aviation	\$486,120,235	\$381,297,670	\$306,421,040	\$687,718,710
088 - Department of Water Management				
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
Total - 088 - Department of Water Management	\$27,062,000		\$23,000,000	\$23,000,000
Total - Infrastructure Services	\$955,894,421	\$1,380,242,662	\$574,432,836	\$1,954,675,498
Public Safety				
051 - Office of Public Safety Administration				
*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
Total - 051 - Office of Public Safety Administration	\$46,055,840	\$9,300,000	\$23,476,840	\$32,776,840
057 - Chicago Police Department				
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

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
057 - Chicago Police Department - Continued				
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
Total - 057 - Chicago Police Department	\$132,007,813	\$101,351,000	\$94,199,310	\$195,550,310
058 - Office of Emergency Management and Communications				
*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			
Total - 058 - Office of Emergency Management and Communications	\$27,971,002	\$13,275,000	\$13,576,000	\$26,851,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
059 - Chicago Fire Department				
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
Total - 059 - Chicago Fire Department	\$70,417,000	\$24,629,000	\$54,259,000	\$78,888,000
Total - Public Safety	\$276,451,655	\$148,555,000	\$185,511,150	\$334,066,150

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
Community Services				
041 - Chicago Department of Public Health				
*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			
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			
280R:G268:C3 Clinical and Translation Research	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				
282E:G282:Healthy Chicago 3.0		25,000		25,000
	225,000		70,000	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
Total - 041 - Chicago Department of Public Health	\$895,922,392	\$151,888,514	\$640,858,091	\$792,746,605
045 - Chicago Commission on Human Relations				
*OJ50:Community Development Block Grant	\$1,951,431	\$1,951,431		\$1,951,431
Total - 045 - Chicago Commission on Human Relations	\$1,951,431	\$1,951,431		\$1,951,431
048 - Mayor's Office for People with Disabilities				
*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
Total - 048 - Mayor's Office for People with Disabilities	\$11,764,822	\$6,804,982	\$6,199,032	\$13,004,014
050 - Department of Family and Support Services				
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
Total - 050 - Department of Family and Support Services	\$998,341,894	\$268,540,106	\$438,950,251	\$707,490,357

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Community Services - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
091 - Chicago Public Library				
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			
Total - 091 - Chicago Public Library	\$27,602,000	\$8,610,000	\$18,486,000	\$27,096,000
Total - Community Services	\$1,935,582,539	\$437,795,033	\$1,104,493,374	\$1,542,288,407
City Development				
021 - Department of Housing				
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:Amercan 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
Total - 021 - Department of Housing	\$287,466,621	\$50,480,000	\$206,748,294	\$257,228,294

Grant Detail
Grants by Program Category, Department, and Grant - Continued

City Development - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
023 - Department of Cultural Affairs and Special Events				
*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
Total - 023 - Department of Cultural Affairs and Special Events	\$44,652,999	\$2,910,000	\$42,169,677	\$45,079,677
054 - Department of Planning and Development				
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
Total - 054 - Department of Planning and Development	\$108,685,313	\$28,425,314	\$63,301,157	\$91,726,471
Total - City Development	\$440,804,933	\$81,815,314	\$312,219,128	\$394,034,442
Regulatory				
067 - Department of Buildings				
2800:G335:Hazard Mitigation Program	\$229,000		\$225,000	\$225,000
*0J50:Community Development Block Grant	7,959,167			
Total - 067 - Department of Buildings	\$8,188,167		\$225,000	\$225,000
070 - Department of Business Affairs and Consumer Protection				
*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				
Total - 070 - Department of Business Affairs and Consumer Protection	\$64,228,999	\$1,761,000	\$56,675,374	\$58,436,374
Total - Regulatory	\$72,417,166	\$1,761,000	\$56,900,374	\$58,661,374
Legislative and Elections				
015 - City Council				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$292,574			
Total - 015 - City Council	\$292,574			
Total - Legislative and Elections	\$292,574			
Total - All Programs	\$4,085,452,000	\$2,085,146,724	\$2,305,644,276	\$4,390,791,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$212,806
Library Fund	20,000
Total - Special Revenue Funds	\$232,806
Corporate Fund	1,432,402
Tax Increment Financing Administration Fund	600,000
Enterprise Funds	
Water Fund	\$1,347,223
Sewer Fund	5,197,007
Chicago Midway Airport Fund	35,863
Chicago O'Hare Airport Fund	181,253
Total - Enterprise Funds	\$6,761,346
Total - Internal Transfers	\$9,026,554
External Reimbursements	
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
Total - External Reimbursements	\$17,431,059
Total for Appendix A	\$26,457,613

Departmental Summary

Department	Amount
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
Departmental Total	\$26,457,613

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
Total 0100 - Corporate Fund		\$1,432,402

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	
Total 0200 - Water Fund		\$1,347,223

0300 - Vehicle Tax Fund

038	Department of Fleet and Facility Management	\$212,806
Total 0300 - Vehicle Tax Fund		\$212,806

0314 - Sewer Fund

038	Department of Fleet and Facility Management	\$4,750,805
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		\$5,197,007

0346 - Library Fund

038	Department of Fleet and Facility Management	\$20,000
Total 0346 - Library Fund		\$20,000

0610 - Chicago Midway Airport Fund

038	Department of Fleet and Facility Management	\$35,863
Total 0610 - Chicago Midway Airport Fund		\$35,863

0740 - Chicago O'Hare Airport Fund

038	Department of Fleet and Facility Management	\$91,253
041	Chicago Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$181,253

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$225,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		\$600,000

A - Grant - Federal

038	Department of Fleet and Facility Management	\$10,000
Total A - Grant - Federal		\$10,000

D - Grant - State

070	Department of Business Affairs and Consumer Protection	\$534,525
Total D - Grant - State		\$534,525

T - Community Development Block Grant Fund

038	Department of Fleet and Facility Management	\$18,148
Total T - Community Development Block Grant Fund		\$18,148

U - Federal, State, and County

057	Chicago Police Department	\$319,000
084	Chicago Department of Transportation	870,500
Total U - Federal, State, and County		\$1,189,500

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
Total V - General Obligation Bonds		\$13,061,632

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
Total W - Other External Sources		\$1,667,254

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$400,000
Total X - Sewer Revenue Bonds		\$400,000

Y - Tax Increment Financing

084	Chicago Department of Transportation	\$200,000
Total Y - Tax Increment Financing		\$200,000

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$350,000
Total Z - Water Revenue Bonds		\$350,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$35,000
Total - Special Revenue Funds	\$35,000
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
Total - Enterprise Funds	\$9,419,419
Total - Internal Transfers	\$9,454,419
External Reimbursements	
Federal, State, and County	\$1,250,000
General Obligation Bonds	80,869,000
Other External Sources	200,000
Tax Increment Financing	3,000,000
Total - External Reimbursements	\$85,319,000
Total for Appendix B	\$94,773,419

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$8,654,419
084 - Chicago Department of Transportation	86,119,000
Departmental Total	\$94,773,419

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					
119th/I-57	2,563,110	(338,569)		2,028,975					
24th/Michigan	4,781,377	(837,193)		5,121,230				719,405	
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		Rates				
	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		
	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	
1	Annual	26,760	27,600	28,968	30,300	31,776	33,276	35,196	36,888	38,640	40,488	42,360	44,248	46,168	48,120	50,100	52,100	54,120	56,160	58,220	60,300	62,400	64,520	66,660	
	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	6,168	
2	Annual	28,080	28,968	30,300	31,776	33,276	34,836	36,480	38,220	40,032	41,940	43,944	46,056	48,288	50,640	53,112	55,604	58,124	60,672	63,248	65,852	68,484	71,144	73,832	
	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	6,168	6,452	
3	Annual	29,376	30,300	31,776	33,276	34,836	36,480	38,220	40,032	41,940	43,944	46,056	48,288	50,640	53,112	55,604	58,124	60,672	63,248	65,852	68,484	71,144	73,832	76,548	
	Monthly	2,448	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	6,168	6,452	6,740	
4	Annual	32,256	33,276	34,836	36,480	38,220	40,032	41,940	43,944	46,056	48,288	50,640	53,112	55,604	58,124	60,672	63,248	65,852	68,484	71,144	73,832	76,548	79,284	82,044	
	Monthly	2,688	2,773	2,903	3,040	3,186	3,336	3,495	3,657	3,838	4,032	4,248	4,488	4,744	5,016	5,304	5,608	5,928	6,264	6,616	6,984	7,364	7,756	8,160	
6	Annual	37,080	38,232	40,032	41,940	43,884	46,056	48,180	50,364	52,604	54,904	57,264	59,688	62,172	64,716	67,324	69,996	72,732	75,532	78,396	81,324	84,316	87,372	90,492	
	Monthly	3,090	3,186	3,336	3,495	3,657	3,838	4,032	4,248	4,488	4,744	5,016	5,304	5,608	5,928	6,264	6,616	6,984	7,364	7,756	8,160	8,576	9,004	9,444	
7	Annual	38,832	40,032	41,940	43,884	46,056	48,180	50,364	52,604	54,904	57,264	59,688	62,172	64,716	67,324	69,996	72,732	75,532	78,396	81,324	84,316	87,372	90,492	93,672	
	Monthly	3,236	3,336	3,495	3,657	3,838	4,032	4,248	4,488	4,744	5,016	5,304	5,608	5,928	6,264	6,616	6,984	7,364	7,756	8,160	8,576	9,004	9,444	9,896	
8	Annual	40,680	41,940	43,884	46,056	48,180	50,364	52,604	54,904	57,264	59,688	62,172	64,716	67,324	69,996	72,732	75,532	78,396	81,324	84,316	87,372	90,492	93,672	96,912	
	Monthly	3,390	3,495	3,657	3,838	4,032	4,248	4,488	4,744	5,016	5,304	5,608	5,928	6,264	6,616	6,984	7,364	7,756	8,160	8,576	9,004	9,444	9,896	10,360	
9	Annual	44,640	46,056	48,180	50,364	52,604	54,904	57,264	59,688	62,172	64,716	67,324	69,996	72,732	75,532	78,396	81,324	84,316	87,372	90,492	93,672	96,912	100,200	103,548	
	Monthly	3,720	3,838	4,015	4,205	4,409	4,616	4,835	5,065	5,311	5,577	5,856	6,148	6,456	6,780	7,124	7,488	7,872	8,276	8,700	9,144	9,608	10,092	10,596	
10	Annual	48,960	50,460	52,008	53,604	55,248	56,944	58,688	60,480	62,320	64,208	66,144	68,128	70,160	72,240	74,368	76,544	78,768	81,040	83,360	85,728	88,144	90,608	93,120	
	Monthly	4,080	4,205	4,409	4,616	4,835	5,065	5,311	5,577	5,856	6,148	6,456	6,780	7,124	7,488	7,872	8,276	8,700	9,144	9,608	10,092	10,596	11,120	11,664	
11	Annual	53,736	55,392	58,020	60,780	63,732	66,884	70,136	73,488	76,944	80,504	84,172	87,944	91,824	95,816	100,008	104,400	109,000	113,808	118,832	124,072	129,528	135,200	141,096	
	Monthly	4,478	4,616	4,835	5,065	5,311	5,577	5,856	6,148	6,456	6,780	7,124	7,488	7,872	8,276	8,700	9,144	9,608	10,092	10,596	11,120	11,664	12,232	12,824	
12	Annual	58,956	60,780	63,732	66,884	69,912	73,188	76,684	80,304	84,072	87,996	92,076	96,312	100,704	105,252	110,000	114,952	120,112	125,480	131,056	136,848	142,856	149,088	155,544	
	Monthly	4,913	5,065	5,311	5,577	5,856	6,148	6,456	6,780	7,124	7,488	7,872	8,276	8,700	9,144	9,608	10,092	10,596	11,120	11,664	12,232	12,824	13,440	14,084	
13	Annual	64,668	66,684	69,912	73,188	76,656	80,304	84,140	88,140	92,328	96,696	101,264	106,040	111,032	116,240	121,664	127,312	133,184	139,280	145,600	152,144	158,912	165,904	173,128	
	Monthly	5,389	5,557	5,826	6,099	6,388	6,692	7,016	7,345	7,688	8,048	8,424	8,816	9,228	9,656	10,100	10,560	11,036	11,528	12,036	12,560	13,100	13,656	14,232	
14	Annual	71,004	73,188	76,656	80,304	84,120	88,140	92,328	96,696	101,264	106,040	111,032	116,240	121,664	127,312	133,184	139,280	145,600	152,144	158,912	165,904	173,128	180,584	188,272	
	Monthly	5,917	6,099	6,388	6,692	7,016	7,345	7,688	8,048	8,424	8,816	9,228	9,656	10,100	10,560	11,036	11,528	12,036	12,560	13,100	13,656	14,232	14,832	15,456	
15	Annual	77,892	80,304	84,120	88,140	92,328	96,696	101,264	106,040	111,032	116,240	121,664	127,312	133,184	139,280	145,600	152,144	158,912	165,904	173,128	180,584	188,272	196,200	204,376	
	Monthly	6,491	6,692	7,016	7,345	7,688	8,048	8,424	8,816	9,228	9,656	10,100	10,560	11,036	11,528	12,036	12,560	13,100	13,656	14,232	14,832	15,456	16,104	16,776	
16	Annual	85,524	88,140	92,328	96,696	101,264	106,040	111,032	116,240	121,664	127,312	133,184	139,280	145,600	152,144	158,912	165,904	173,128	180,584	188,272	196,200	204,376	212,704	221,192	
	Monthly	7,127	7,345	7,694	8,058	8,445	8,840	9,252	9,680	10,124	10,592	11,064	11,560	12,080	12,624	13,192	13,784	14,400	15,040	15,704	16,392	17,104	17,840	18,600	19,384
17	Annual	93,780	96,696	101,340	106,080	111,144	116,460	123,168	129,048	135,168	141,528	148,128	154,968	162,048	169,368	176,928	184,728	192,768	201,048	209,568	218,328	227,328	236,568	246,048	
	Monthly	7,815	8,058	8,445	8,840	9,262	9,705	10,264	10,754	11,264	11,800	12,360	12,944	13,552	14,184	14,840	15,520	16,224	16,952	17,704	18,480	19,280	20,104	20,952	

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	5,435	5,696	5,965	6,251	6,547	6,843	7,140												
13	Annual	56,172	58,896	61,656	64,584	67,656	71,580	75,012	78,564	81,012	83,472	85,952	88,464												
	Monthly	4,681	4,908	5,138	5,382	5,638	5,965	6,251	6,547	6,843	7,140	7,437	7,734												
14	Annual	61,656	64,584	67,656	70,872	74,244	78,564	81,012	83,472	85,952	88,464	90,976	93,504												
	Monthly	5,138	5,382	5,638	5,906	6,187	6,547	6,956	7,282	7,632	7,996	8,373	8,754												
15	Annual	67,656	70,872	74,244	77,796	80,628	83,472	85,952	88,464	90,976	93,504	96,032	98,568												
	Monthly	5,638	5,906	6,187	6,483	6,719	6,956	7,282	7,632	7,996	8,373	8,754	9,135												
16	Annual	74,244	77,796	80,628	82,644	86,520	91,584	95,952	100,476	105,276	110,256	115,488	120,960												
	Monthly	6,187	6,483	6,719	6,887	7,210	7,632	7,996	8,373	8,754	9,135	9,516	9,897												
17	Annual	80,628	82,644	86,520	90,660	94,992	100,476	105,276	110,256	115,488	120,960	126,720	132,708												
	Monthly	6,719	6,887	7,210	7,555	7,916	8,373	8,754	9,135	9,516	9,897	10,278	10,659												
18	Annual	86,520	90,660	94,992	99,456	104,208	110,256	115,488	120,960	126,720	132,708	139,056	145,504												
	Monthly	7,210	7,555	7,916	8,288	8,684	9,135	9,516	9,897	10,278	10,659	11,040	11,421												
19	Annual	94,992	99,456	104,208	110,256	115,488	120,960	126,720	132,708	139,056	145,504	152,052	158,600												
	Monthly	7,916	8,288	8,684	9,135	9,516	9,897	10,278	10,659	11,040	11,421	11,802	12,183												
20	Annual	99,456	104,208	109,164	114,348	120,960	126,720	132,708	139,056	145,504	152,052	158,600	165,248												
	Monthly	8,288	8,684	9,097	9,529	10,080	10,560	11,059	11,588	12,087	12,586	13,085	13,584												
21	Annual	104,208	109,164	114,348	119,760	125,460	132,708	139,056	145,504	152,052	158,600	165,248	172,000												
	Monthly	8,684	9,097	9,529	9,980	10,455	10,959	11,488	11,987	12,486	12,985	13,484	13,983												

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	Step 11	Maximum Rate
3	Annual 94,680	99,384	104,454	109,752	115,146	120,846	124,854	128,772	132,906	137,208	141,318	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	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	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	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	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	14,168

Units: 71, 73, 75

**Schedule F
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

Class Grade	Annual	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
		First 12 Months	After 12 Months	After 18 Months	After 30 Months	After 42 Months	After 54 Months	After 10 Years Cont Service	After 15 Years Cont Service	After 20 Years Cont Service	After 25 Years Cont Service	30 Years Service Before 1/1/2006
1	Annual	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 I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
	Entrance Rate	Next 6 Months	46,236	3,853	50,724	4,033	53,088	4,227	55,680	4,424	56,388	4,699	59,076	4,923	61,872	5,156	64,848	5,404	67,896	5,658	71,112	5,926	74,520	6,210	77,112	6,505	80,712	6,792	83,984	7,080	87,116	7,368	90,248	7,656	93,380	7,944	96,512	8,232	99,644	8,520	102,776	8,808	105,908	9,096	109,040	9,384	112,172	9,672	115,304	9,960	118,436	10,248	121,568	10,536	124,700	10,824	127,832	11,112	130,964	11,400	134,096	11,688	137,228	11,976	140,360	12,264	143,492	12,552	146,624	12,840	149,756	13,128	152,888	13,416	156,040	13,704	159,192	13,992	162,344	14,272	165,596	14,560	168,848	14,848	172,100	15,136	175,352	15,424	178,604	15,712	181,856	16,000	185,360	16,288	188,864	16,568	191,968	16,848	195,072	17,128	198,176	17,408	201,280	17,688	204,384	17,968	207,488	18,248	210,592	18,528	213,696	18,808	216,800	19,088	219,904	19,368	223,008	19,648	226,112	19,928	229,216	20,208	232,320	20,488	235,424	20,768	238,528	21,048	241,632	21,328	244,736	21,608	247,840	21,888	250,944	22,168	254,048	22,448	257,152	22,728	260,256	23,008	263,360	23,288	266,464	23,568	269,568	23,848	272,672	24,128	275,776	24,408	278,880	24,688	281,984	24,968	285,088	25,248	288,192	25,528	291,296	25,808	294,400	26,088	297,504	26,368	300,608	26,648	303,712	26,928	306,816	27,208	310,024	27,488	313,128	27,768	316,240	28,048	319,352	28,328	322,464	28,608	325,584	28,888	328,712	29,168	331,840	29,448	335,008	29,728	338,304	30,008	341,616	30,288	344,824	30,568	348,344	30,848	351,872	31,128	354,920	31,408	358,016	31,688	361,064	31,968	364,112	32,248	367,160	32,528	370,256	32,808	373,352	33,088	376,448	33,368	379,544	33,648	382,640	33,928	385,736	34,208	388,832	34,488	392,024	34,768	395,216	35,048	398,408	35,328	401,592	35,608	404,976	35,888	408,352	36,168	411,712	36,448	414,448	36,728	417,592	37,008	420,480	37,288	423,616	37,568	426,656	37,848	429,688	38,128	432,760	38,408	435,808	38,688	438,928	38,968	442,032	39,248	445,136	39,528	448,240	39,808	451,448	40,088	454,656	40,368	457,864	40,648	461,072	40,928	464,480	41,208	467,888	41,488	471,008	41,768	474,528	42,048	478,048	42,328	481,584	42,608	484,624	42,888	488,160	43,168	491,696	43,448	495,272	43,728	498,848	44,008	502,400	44,288	505,952	44,568	509,504	44,848	513,056	45,128	516,608	45,408	520,160	45,688	523,712	45,968	527,264	46,248	530,816	46,528	533,920	46,808	537,472	47,088	541,024	47,368	544,576	47,648	548,080	47,928	551,632	48,208	555,184	48,488	558,736	48,768	562,288	49,048	565,840	49,328	569,392	49,608	572,944	49,888	576,496	50,168	580,048	50,448	583,552	50,728	587,104	51,008	590,656	51,288	594,160	51,568	597,712	51,848	601,264	52,128	604,816	52,408	608,368	52,688	611,920	52,968	615,472	53,248	619,024	53,528	622,576	53,808	625,680	54,088	629,232	54,368	632,784	54,648	636,336	54,928	640,440	55,208	643,544	55,488	647,056	55,768	650,664	56,048	653,776	56,328	657,296	56,608	660,416	56,888	663,960	57,168	667,512	57,448	671,056	57,728	674,152	58,008	677,248	58,288	680,344	58,568	683,440	58,848	686,536	59,128	689,632	59,408	692,728	59,688	695,824	59,968	698,920	60,248	702,016	60,528	705,112	60,808	708,208	61,088	711,304	61,368	714,400	61,648	717,496	61,928	720,592	62,208	723,688	62,488	726,784	62,768	729,880	63,048	732,976	63,328	736,072	63,608	739,168	63,888	742,264	64,168	745,360	64,448	748,456	64,728	751,552	65,008	754,648	65,288	757,744	65,568	760,840	65,848	763,936	66,128	767,032	66,408	770,128	66,688	773,224	66,968	776,320	67,248	779,416	67,528	782,512	67,808	785,704	68,088	788,896	68,368	792,088	68,648	795,280	68,928	798,472	69,208	801,664	69,488	804,856	69,768	808,048	70,048	811,240	70,328	814,432	70,608	817,624	70,888	820,816	71,168	824,008	71,448	827,192	71,728	830,384	72,008	833,576	72,288	836,768	72,568	840,160	72,848	843,352	73,128	846,544	73,408	849,736	73,688	852,928	73,968	856,312	74,248	859,504	74,528	862,880	74,808	866,064	75,088	869,648	75,368	872,816	75,648	876,080	75,928	879,232	76,208	882,496	76,488	885,912	76,768	889,328	77,048	892,752	77,328	896,176	77,608	899,616	77,888	903,056	78,168	906,496	78,448	909,936	78,728	913,376	79,008	916,816	79,288	920,256	79,568	923,696	79,848	927,136	80,128	930,080	80,408	933,520	80,688	936,960	80,968	940,304	81,248	943,784	81,528	947,664	81,808	951,040	82,088	954,496	82,368	958,336	82,648	961,680	82,928	965,072	83,208	968,864	83,488	972,048	83,768	975,440	84,048	978,624	84,328	981,808	84,608	985,184	84,888	988,560	85,168	991,936	85,448	995,392	85,728	998,816	86,008	1002,640	86,288	1006,080	86,568	1009,520	86,848	1012,960	87,128	1016,400	87,408	1019,840	87,688	1023,280	87,968	1026,720	88,248	1030,160	88,528	1033,600	88,808	1037,040	89,088	1040,480	89,368	1043,920	89,648	1047,360	89,928	1050,800	90,208	1054,240	90,488	1057,680	90,768	1061,120	91,048	1064,560	91,328	1068,000	91,608	1071,440	91,888	1074,880	92,168	1078,320	92,448	1081,760	92,728	1085,200	93,008	1088,640	93,288	1092,080	93,568	1095,520	93,848	1098,960	94,128	1102,400	94,408	1105,840	94,688	1109,280	94,968	1112,720	95,248	1116,160	95,528	1119,600	95,808	1123,040	96,088	1126,480	96,368	1129,920	96,648	1133,360	96,928	1136,800	97,208	1140,240	97,488	1143,680	97,768	1147,120	98,048	1150,560	98,328	1154,000	98,608	1157,440	98,888	1160,880	99,168	1164,320	99,448	1167,760	99,728	1171,200	100,008	1174,640	100,288	1178,080	100,568	1181,520	100,848	1184,960	101,128	1188,400	101,408	1191,840	101,688	1195,280	101,968	1198,720	102,248	1202,160	102,528	1205,600	102,808	1209,040	103,088	1212,480	103,368	1215,920	103,648	1219,360	103,928	1222,800	104,208	1226,240	104,488	1229,680	104,768	1233,120	105,048	1236,560	105,328	1240,000	105,608	1243,440	105,888	1246,880	106,168	1250,320	106,448	1253,760	106,728	1257,200	107,008	1260,640	107,288	1264,080	107,568	1267,520	107,848	1270,960	108,128	1274,400	108,408	1277,840	108,688	1281,280	108,968	1284,720	109,248	1288,160	109,528	1291,600	109,808	1295,040	110,088	1298,480	110,368	1301,920	110,648	1305,360	110,928	1308,800	111,208	1312,240	111,488	1315,680	111,768	1319,120	112,048	1322,560	112,328	1326,000	112,608	1329,440	112,888	1332,880	113,168	1336,320	113,448	1339,760	113,728	1343,200	114,008	1346,640	114,288	1350,080	114,568	1353,520	114,848	1356,960	115,128	1360,400	115,408	1363,840	115,688	1367,280	115,968	1370,720	116,248	1374,160	116,528	1377,600	116,808	1381,040	117,088	1384,480	117,368	1387,920	117,648	1391,360	117,928	1394,800	118,208	1398,240	118,488	1401,680	118,768	1405,120	119,048	1408,560	119,328	1412,000	119,608	1415,440	119,888	1418,880	120,168	1422,320	120,448	1425,760	120,728	1429,200	121,008	1432,640	121,288	1436,080	121,568	1439,520	121,848	1442,960	122,128	1446,400	122,408	1449,840	122,688	1453,280	122,968	1456,720	123,248	1460,160	123,528	1463,600	123,808	1467,040	124,088	1470,480	124,368	1473,920	124,648	1477,360	124,928	1480,800	125,208	1484,240	125,488	1487,680	125,768	1491,120	126,048	1494,560	126,328	1498,000	126,608	1501,440	126,888	1504,880	127,168	1508,320	127,448	1511,760	127,728	1515,200	128,008	1518,640	128,288	1522,080	128,568	1525,520	128,848	1528,960	129,128	1532,400	129,408	1535,840	129,688	1539,280	129,968	1542,720	130,248	1546,160	130,528	1549,600	130,808	1553,040	131,088	1556,480	131,368	1559,920	131,648	1563,360	131,928	1566,800	132,208	1570,240	132,488	1573,680	132,768	1577,120	133,048	1580,560	133,328	1584,000	133,608	1587,440	133,888	1590,880	134,168	1594,320	134,448	1597,760	134,728	1601,200	135,008	1604,640	135,288	1608,080	135,568	1611,520	135,848

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
	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
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
	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
4	Annual	127,584	136,764	145,200	154,016	162,832	171,648	180,464	189,280	198,096	206,912	215,728	224,544	233,360	242,176	250,992	259,808	268,624	277,440
	Monthly	10,632	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
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	190,800	190,344
	Monthly	10,828	12,198	13,000	13,568	14,010	14,370	14,674	14,939	15,172	15,376	15,540	15,674	15,776	15,840	15,872	15,880	15,872	15,840
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	221,176	221,088	220,656
	Monthly	12,379	13,990	14,934	15,603	16,123	16,547	16,906	17,216	17,490	17,728	17,928	18,096	18,232	18,336	18,408	18,448	18,456	18,432
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	232,960	232,640	231,960
	Monthly	13,302	14,951	15,917	16,602	17,132	17,567	17,933	18,251	18,531	18,776	18,984	19,156	19,296	19,403	19,472	19,504	19,500	19,464

Units: 09, 20

Schedule J
PLUMBERS LOCAL 130

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	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	
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	
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	
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	
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	
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: 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 10	Step 11	Step 12
	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 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	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	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
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	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	4,453	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	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	4,878	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	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	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	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	5,359	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	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	5,881	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	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	6,449	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	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	8,525	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	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	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	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

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	51,112	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
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
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

