CITY OF CHICAGO

OFFICE OF BUDGET AND MANAGEMENT

November 6, 2023

TO THE HONORABLE, THE CHAIRMAN AND
MEMBERS OF THE CITY COUNCIL COMMITTEE ON
THE BUDGET AND GOVERNMENT OPERATIONS

Ladies and Gentlemen:

I transmit herewith the text portion of the 2024 Appropriations Ordinance.

Your favorable consideration of the entire 2024 Appropriations Ordinance will be appreciated.

Very truly yours,

Annette Guzman

Annette Guzman
Budget Director

THE ANNUAL APPROPRIATION ORDINANCE OF THE CITY OF CHICAGO FOR THE YEAR 2024

WHEREAS, the City of Chicago (the "City") is a home rule unit of government as defined in Article VII, Section 6(a) of the Illinois Constitution, and as such may exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, the management of its finances is a matter pertaining to the government and affairs of the City; and

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2024 (for purposes of this ordinance "this fiscal year") in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHICAGO:

SECTION 1. The following sums of money set apart according to departments and other separate agencies of the City Government and, as appropriate, City-wide, are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during this fiscal year.

SECTION 2. The estimates of current assets and liabilities as of January 1 of this fiscal year, the estimates of the amounts of such assets and of the revenues available for appropriation, the amounts appropriated, the objects and purposes of such appropriations and the salary rates of all City officers and employees are shown in detail hereinafter.

SECTION 3. The objects and purposes for which appropriations are made shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration in accordance with 65 ILCS 5/8-2-4 and 65 ILCS 5/8-2-5, and as described and provided for specifically herein.

SECTION 4. Included in the appropriation for Personal Services in applicable departments, bureaus and agencies is an account appearing as Code No. ".0015 Schedule Salary Adjustments" provided for the purpose of implementing the Classification and Pay Plan for classified City employees (for purposes of this section, "Classification and Pay Plan"), which the Department of Human Resources shall keep on file. The class grade for each class of positions in Schedule A to the Classification and Pay Plan shall determine the salary range applicable to all positions of the class. The Title Bargaining Unit Table, which the Department of Human Resources shall keep on file, shall determine the salary schedule applicable to bargaining unit and non-bargaining unit employees. The Classification and Pay Plan and the Salary Schedules thereto, and the "Regulations Governing the Administration of the Classification Plan and Employee Benefits for Classified Positions Set Forth in the Annual Appropriation Ordinance," also commonly known as the Salary Resolution, are by reference adopted by the City Council, and are incorporated into and made a part of this ordinance.

SECTION 5. The appropriation for estimated liabilities as of January 1 of this fiscal year shall not be construed as approval of any such liabilities, but shall be regarded only as

appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

SECTION 6. The appropriations herein made for personal services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be further limited to personnel only as needed, or as may be required by law, not to exceed the maximum designated in this ordinance for any office or position by title. When there is no limitation as to the maximum that may be employed for any officer or position by title, one person may be employed, or more than one person may be employed with the approval of the Budget Director or his or her designated employee(s) (for purposes of this ordinance "Budget Director"), regardless of whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rate for the respective offices or positions, provided that salaries or wage rates are subject to change by the City Council during the fiscal year in accordance with contracts approved by the City Council. The salary or wage rates fixed are on a yearly basis unless otherwise indicated. Abbreviations or symbols used in this ordinance are as follows: m. monthly; d. daily; h. hourly.

An employee may be assigned to a title not appearing within the appropriation of the employee's department, in lieu of a specific title appearing in the appropriation, upon the written recommendation of the department head and approval of the Commissioner of Human Resources, the Budget Director and the Chairman of the Committee on the Budget and Government Operations or their respective designees. Such assignment may be requested and approved when the title requested is appropriate to the function of the department, and reflects the skills, training and experience of the employee. In no event shall the authority conferred herein be exercised in violation of the City's hiring plans, as amended.

No officer or employee shall have the right to demand continuous employment or compensation by reason of any appropriation if, upon the determination of the department head, his or her services are not needed or it becomes necessary to lay him or her off on account of lack of work or lack of funds.

In case of a vacancy in any office or position, the head of the department in which the vacancy occurs shall not be required to fill such office or position if, in his or her judgment and discretion, there is no necessity thereof.

The Budget Director and the City Comptroller are hereby authorized to use unencumbered balances in the various accounts in the different funds of the City to pay for services already rendered and thereby balance unforeseen deficiencies at the time the Annual Appropriation Ordinance was passed or last adjusted. The Budget Director and the City Comptroller may use these unencumbered balances by way of transfers so that such deficiencies may be balanced at the end of the fiscal year. For each fiscal year, the arrangement of appropriations by account level in the Annual Appropriation Ordinance shall not limit spending at the account level, provided that the total City expenditures do not exceed the total sum appropriated for the fiscal year.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a report on a quarterly basis, indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the preceding three-month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the

employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract.

SECTION 7. Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director and the Commissioner of Human Resources shall prepare a report detailing all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Commissioner of Human Resources shall prepare a quarterly report on all City employees hired during the preceding quarter.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a quarterly report detailing the overtime compensation paid to employees during the preceding quarter.

The public official submitting a report pursuant to this section shall be responsible for determining the form and formatting.

SECTION 8. Grant applications, expenditures of grant funds, and all other aspects of the grant process described in this section shall be carried out in adherence to City-wide policies and procedures established and administered by the Office of Budget and Management in consultation with the Department of Finance, pursuant to the Mayor's direction, and shall further be subject to the limitations of this section. These mandatory policies and procedures shall govern all city grants, including those authorized under any municipal code provision or uncodified ordinance.

Subject to such policies and procedures, the Mayor and the heads of the various departments and agencies of the City Government are authorized to apply for grants from governmental and private grantors. With respect to such grants, and also with respect to city funds appropriated for grants to third parties, the Mayor and the heads of the various departments and agencies are authorized to execute grant and subgrant agreements and amendments thereto to effectuate the purposes of such grants and appropriations; to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures.

To the extent that revenue of a grant is not described in the appropriation from Fund 925—Grant Funds, or that an amendment increases the budget of a project beyond the appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the City Council.

Upon request of the Chairman of the Committee on the Budget and Government Operations, the Budget Director shall prepare a report listing all grants awarded to the City in the fiscal year to date, and shall indicate the grantor and purpose of the funds.

The Budget Director, or the Comptroller, upon approval by the Budget Director, is authorized to establish any grant appropriated through this annual appropriation ordinance in the City's financial system for expenditure. In the event that an actual grant award does not equal the

amount estimated in this Ordinance, the Budget Director shall adjust the allocation to reflect available funds. Notice of such adjustment shall be given to every affected department, agency and delegate agency as soon as possible after the adjustment has been computed. The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts and in compliance with City-wide grant accounting policies and procedures established and administered by the Office of Budget and Management.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies, the Chief Procurement Officer shall be authorized to resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

The approval of any loan in the amount of $150,000 or more, funded by any grant fund, shall be subject to review and approval by the City Council.

The Budget Director and Commissioner of Human Resources are authorized to enter into agreements for the City to receive, at no cost to the City, grants of consulting, professional, and technical services, to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures. Any such agreements shall be signed by both officials and shall comply with the Hiring Plan and any applicable collective bargaining agreement.

SECTION 9. The Budget Director is authorized, on his or her own behalf and as the Mayor's designee, as the signatory for the approval of the Consolidated Plan and the Action Plan, as required by the United States Department of Housing and Urban Development ("HUD"), and shall have signatory authority, in the same dual capacity, for all entitlement grant applications, agreements, and certifications required for programs funded by HUD, including for the Community Development Block Grant, the Emergency Solutions Grants, Housing Opportunities for Persons with AIDS, and the HOME Investment Partnerships programs.

SECTION 10. Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of $550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the preceding year, as rounded to the nearest $5 increment. Each annual adjustment shall be based on the adjusted amount for the preceding year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents; and provided further that this allowance is subject to change by the City Council during the fiscal year in accordance with such contracts.

SECTION 11. In accordance with Section 2-60-080 of the Municipal Code, no expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council. Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is $100,000 or less, (ii) settling controverted workers' compensation claims

as provided in Section 2-32-1400 of the Municipal Code, or (iii) offers of judgment of $500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the facts and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

SECTION 12. The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

SECTION 13. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code or state law, or part thereof, is in conflict with the provisions of this ordinance, the provisions of this ordinance shall be controlling. If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity of such section, paragraph, clause, or provision shall not affect any of the other provisions of this ordinance.

SECTION 14. This ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.

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	Houseshare Surcharge - Homeless Services Fund		7,077,000	7,077,000	7,823,000	14,900,000
0B94	Houseshare 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 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	21,086,269	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
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 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 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 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	$4,262,868	$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 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 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 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		16,488		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 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							1,207,542
054 - Department of Planning and Development	5,871,484	1,904,364		3,000	17,250		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							$228,090
099 - Finance General	1,006,957	442,772					4,339,221	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 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						$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				
2145 - Bureau of Information Technology			$30,346,077	$30,346,077
2150 - Bureau of Centralized Information Technology			10,915,089	10,915,089
Total - 006 - Department of Technology and Innovation			$41,261,166	$41,261,166
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)
2150 - Bureau of Centralized Information Technology		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

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

0100 - Corporate Fund - Continued

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

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

0100 - Corporate Fund - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Recommended Budget Over - (Under) 2023 Appropriations
099 - Finance General	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**

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
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**

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)**

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
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	$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**

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
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	$687,043
051 - Office of Public Safety Administration	36,526	42,238	42,238	
057 - Chicago Police Department	7,019,367	8,490,360	8,298,739	(191,621)
058 - Office of Emergency Management and Communications	1,635,388	2,039,865	2,205,321	165,456
059 - Chicago Fire Department	5,876,495	8,877,691	8,960,047	82,356
085 - Chicago Department of Aviation	108,532,769	135,057,220	151,326,059	16,268,839
099 - Finance General	45,221,169	200,004,192	202,835,354	2,831,162
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**

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
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		(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)**

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
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**	**$1,109,000**
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**			

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
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**

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**

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**
Personal Property Replacement Tax	**$441,812,000**
Municipal Auto Rental Tax	**$4,210,000**
Reimbursements for City Services	**$2,000,000**

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**

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**

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**

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**

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**

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**

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**

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**

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

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**

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**

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**

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**

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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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 No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**				

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**				

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**				

(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**			

Positions and Salaries

Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**				

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**				

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**				

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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

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

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

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

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		

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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3041 - Grant and Project Accounting - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

POSITIONS AND SALARIES

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3016 - Financial Strategy - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3017 - Financial Operations - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

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	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**

	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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3154 - Payment Processing - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3157 - Street Operations - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3220 - Accounts Receivable - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3015 - Operational Services - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3019 - Torts - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation Rate
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

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation Rate
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**

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

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3039 - Investigations and Prosecutions - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3006 - Departmental Administration - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3012 - Contract Management - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

POSITIONS AND SALARIES

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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		14,263		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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

POSITIONS AND SALARIES

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3102 - Architecture and Construction - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

POSITIONS AND SALARIES

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

POSITIONS AND SALARIES

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

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

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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**

Positions and Salaries

Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	Rate
3321 - Office of CIO						
9627 Executive Director			1	$160,428	1	$160,428
1302 Administrative Services Officer II			1	71,280	1	71,280
0802 Executive Administrative Assistant II			1	63,780	1	63,780
06H4 Chief Information Officer			1	184,428	1	184,428
06F7 Business Office Lead			1	95,616	1	95,616
06C6 Vendor/License Specialist			2	42,024	2	42,024
06C5 Vendor/License Specialist Lead			1	83,208	1	83,208
06C3 Business Analyst			2	72,000	2	72,000
06C1 Performance Manager			1	51,096	1	51,096
06B9 Governance Manager			1	84,024	1	84,024
0124 Finance Officer			1	77,772	1	77,772
0110 Accountant			1	59,184	1	59,184
0109 Accounting Technician			2	49,176	2	49,176
Schedule Salary Adjustments				1,512		1,512
Section Position Total			**16**	**$1,258,728**	**16**	**$1,258,728**
3325 - IT Planning						
06H5 Head Of Planning			1	$175,008	1	$175,008
06H1 Enterprise Architecture Lead			1	108,816	1	108,816
06C3 Business Analyst			1	57,204	1	57,204
06B7 Organizational Change Management Lead			1	77,472	1	77,472
06B4 Strategic Planning Manager			1	104,580	1	104,580
06B3 Solutions Architect			2	79,440	2	79,440
06B1 Enterprise Architect			1	82,368	1	82,368
Section Position Total			**8**	**$764,328**	**8**	**$764,328**

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

POSITIONS AND SALARIES

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

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**

	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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3010 - Finance and Administration - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3010 - Finance and Administration - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

3015 - Personnel Management - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3015 - Personnel Management - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation Rate
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**

3020 - Information Technology - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

3042 - Planning And Design - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**				

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**				

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**				

3088 - Zoning and Land Use - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

3021 - Office of the Chief of Staff - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3021 - Office of the Chief of Staff - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3427 - Bureau of Internal Affairs - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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

3321 - Areas - Districts - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3282 - Youth Investigations Division - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3287 - Central Investigations Division - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3287 - Central Investigations Division - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3291 - Forensic Services Division - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3338 - Special Functions Division - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3338 - Special Functions Division - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3339 - Counter-Terrorism Division - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

3423 - Criminal Network Group - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3423 - Criminal Network Group - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3063 - Administrative Support Div - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3069 - Strategic Initiatives Division - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3355 - Administrative Support Division - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3358 - Training and Support - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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 Clinitian	3	102,876				
3536	Police Mental Health Clinitian	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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

4158 - Force Review Unit - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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

4135 - Operations Non-Emergency Services - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

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**

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

3100 - Departmental Administration - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3102 - Office of the First Deputy - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3104 - Operations - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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				

4122 - Special Operations - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3108 - Support Services - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3112 - Fire Prevention - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3016 - Code Enforcement - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3025 - Technical Inspections - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

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**

	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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3018 - Public Vehicle Licenses and Permits - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**	

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3009 - Personnel/Payroll/Legal - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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

4021 - Supervisory and Clerical - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**
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**

(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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3136 - Forestry Operations - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 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**

(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**

POSITIONS AND SALARIES

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

3216 - Finance - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 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**

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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							
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**

3275 - Electrical Construction - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	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**

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**

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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**			

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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 No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

3154 - Payment Processing - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 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**

(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 No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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**

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 No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

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**

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**

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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

POSITIONS AND SALARIES

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

3205 - Water Quality - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

3215 - Water Treatment - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	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	19,301,753	14,563,187
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	191,043	203,666	203,666	145,613
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	13,344,660	12,709,200	12,709,200	13,335,239
0051	Claims Under Unemployment Insurance Act	507,896	483,710	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	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	845,453	675,115
0070	Tuition Reimbursement and Educational Programs	150,000	40,000	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**	**$34,621,335**
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	247,754
0138	For Professional Services for Information Technology Maintenance	5,734,645	5,531,618	5,531,618	3,958,313
0139	For Professional Services for Information Technology Development	2,670,807	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	6,977,846	5,492,957
0142	Accounting and Auditing	442,500	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	1,899,155	2,178,542
0100 Contractual Services - Total*		**$19,686,806**	**$18,397,255**	**$18,397,255**	**$12,258,726**
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$92,282,794	$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	6,800,000	6,799,932
0912	For Payment of Bonds	85,780,000	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	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	23,269,475	9,164,521
0944	For Payment on Loans	45,436,362	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	47,100	46,375
0900 Financial Purposes as Specified - Total		**$260,530,731**	**$260,530,731**	**$260,530,731**	**$226,716,324**

	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**

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**

(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

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

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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		Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

Position		Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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**

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**

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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3229 - Construction Supervision - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3236 - Public Way Management - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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

3259 - Temporary Help - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

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**

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**

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**

(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**

(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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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	112,716	1	112,716
6139	Field Supervisor	1	141,552	1	123,660	1	123,660

4140 - Sign Management - Operations - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

(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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3270 - Electrical Operations and Maintenance - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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 No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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

4260 - Concrete - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4266 - Pothole and Pavement Maintenance - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

(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**

(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**

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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**			

(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**

(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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

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**

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**

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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4012 - Sewer System Installation and Maintenance - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	1,802,375	1,758,837
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,269,580	5,719,373	5,719,373	4,222,939
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	51,610	60,349	60,349	50,252
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	6,694,423	6,499,440	6,499,440	6,094,739
0051	Claims Under Unemployment Insurance Act	182,992	174,278	174,278	174,276
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	97,842	133,269	133,269	100,426
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	223,142	250,519	250,519	232,989
0070	Tuition Reimbursement and Educational Programs	30,000	25,000	25,000	
0085	City Deferred Compensation Contributions for Union Members	180,996	75,171	75,171	
0000 Personnel Services - Total*		**$14,422,307**	**$14,964,474**	**$14,964,474**	**$12,634,458**
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	247,754
0138	For Professional Services for Information Technology Maintenance	2,123,600	2,117,714	2,117,714	1,460,906
0139	For Professional Services for Information Technology Development	2,183,734	2,183,734	2,183,734	4,568
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,233,733	1,502,418	1,502,418	907,078
0142	Accounting and Auditing	150,000	150,000	150,000	113,025
0149	For Software Maintenance and Licensing	25,025	25,025	25,025	18,045
0166	Dues, Subscriptions and Memberships	75,000	75,000	75,000	
0172	For the Cost of Insurance Premiums and Expenses	2,198,037	1,828,650	1,828,650	
0100 Contractual Services - Total*		**$8,339,883**	**$8,233,295**	**$8,233,295**	**$2,751,376**
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$83,450,302	$83,450,302	$83,450,302	$85,095,398
0912	For Payment of Bonds	54,012,419	54,012,419	54,012,419	51,735,543
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	383,133	383,133	383,133	58,765
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000	10,648
0943	For Interest on Loans	21,080,796	21,080,796	21,080,796	6,958,106
0944	For Payment on Loans	42,652,484	42,652,484	42,652,484	21,766,560
0959	For Bond Fees and Costs	40,900	40,900	40,900	39,699
0900 Financial Purposes as Specified - Total		**$201,645,034**	**$201,645,034**	**$201,645,034**	**$165,664,719**

	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**

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**

(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**			

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**

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**

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**

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**

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**

	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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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

3005 - Administration and Support Services - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

3010 - References and Circulation Services - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

3010 - References and Circulation Services - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

	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**

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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3020 - Information Technology - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4030 - Training - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 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**

3010 - Operations - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation Rate
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

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation Rate
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				

4086 - Planning and Preparedness - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

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**

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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**			

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

(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**

	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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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**

(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**

	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**

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**

(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**

(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**	

(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**

(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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**			

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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		Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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**

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**

(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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

(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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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				

4618 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**	

	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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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

4300 - Administration - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4338 - Communications Center - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

	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**

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**

(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**

(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**

(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**

(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**

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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**			

(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**

Positions and Salaries

Position		Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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 No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

(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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

3012 - Contract Management - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

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**

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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

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**

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**

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**

(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**

Positions and Salaries

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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**

	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 No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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				

4400 - Administration - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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				

4402 - Human Resources - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4407 - Concession Revenues - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4416 - Payments - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4606 - Airfield Operations - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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				

4626 - Vehicle Operations - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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

4717 - Skilled Trades - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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				

4800 - Security Operations - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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

4800 - Security Operations - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 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**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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

4911 - Airport Planning and Development - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

(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**

	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**

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**

(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				

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**

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**

(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**

(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		Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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**			

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**				

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

(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		Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**

3035 - Administration - Continued

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation 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 - Adminstration, 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

4205 - Financial Incentives - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**	

(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		Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

(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**

(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				

(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**	

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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

4021 - Supervisory and Clerical - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation No	2023 Appropriation 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**

(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**

(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**

(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**

(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**	

(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**

(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**

(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**

(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**		

	Position	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**		

(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**	

(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 No	Rate	2023 Revised No	Rate	2023 Appropriation 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**		

(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**		

Fund Position Total	**7**	**$662,892**	**2**	**$153,744**	
Turnover		**(115,939)**			
Fund Position Net Total	**7**	**$546,953**	**2**	**$153,744**	

(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**			

POSITIONS AND SALARIES

Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**				

(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**			

(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**			

(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**			

(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**			

(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	Mayor's 2024 Recommendations No	Rate	2023 Revised No	Rate	2023 Appropriation No	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**

3042 - Planning And Design - Continued

	Position	Mayor's 2024 Recommendations No	Mayor's 2024 Recommendations Rate	2023 Revised No	2023 Revised Rate	2023 Appropriation 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**	**$423,174**	**5**	**$436,608**	**5**	**$436,608**
	Turnover		**(12,472)**		**(61,406)**		**(61,406)**
Position Net Total		**4**	**$410,702**	**5**	**$375,202**	**5**	**$375,202**

(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**	

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**

(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**	

(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 ***

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**	**$2,589,009**	**$514,098**	**$3,103,107**
031 - Department of Law				
*0J50:Community Development Block Grant	$3,699,892			
Total - 031 - Department of Law	**$3,699,892**			

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	28,000,000	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
2805:0M88: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

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 Adminstration 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**

Grants by Program Category, Department, and Grant - Continued

Infrastructure Services - Continued

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
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			
*0J50: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

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

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

Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
2844:G635:Violence Against Women - Domestic Violence Protection		37,000		37,000
2844:G409:Violence Against Women - Domestic Violence Protection	100,000			
2844:G634:Violence Against Women - Domestic Violence Protection		100,000		100,000
2842:G401:Violence Against Women - Sexual Assault Program	71,000		71,000	71,000
2842:G638:Violence Against Women - Sexual Assault Program		19,000		19,000
2842:G637:Violence Against Women - Sexual Assault Program		72,000		72,000
2842:G402:Violence Against Women - Sexual Assault Program	19,000		19,000	19,000
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	100,000	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		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**

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 Heath 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	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**

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			
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			
*290H:GA00:American Rescue Plan Fiscal Recovery	151,994,942		133,841,485	133,841,485
*281F:0Z39: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			

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			
280R:G524:C3 Clinical and Translation Research		50,000		50,000
2700:G555:Care Van Blue Cross		50,000		50,000
2804:G514:Childhood Lead Poisoning Prevention		2,687,000		2,687,000
2804:0Y97:Childhood Lead Poisoning Prevention	2,051,000			
2804:G228:Childhood Lead Poisoning Prevention	2,051,000			
2804:G468:Childhood Lead Poisoning Prevention	2,678,000	9,000	2,678,000	2,687,000
282H:054C:Community Health Workers for Covid Response and Resilient Communities	1,500,000		1,500,000	1,500,000
282H:053C:Community Health Workers for Covid Response and Resilient Communities	1,500,000		1,500,000	1,500,000
*281M:005C:Community Mental Health	2,000,000		2,000,000	2,000,000
*281N:005C:Community Mental Health Workers	1,500,000		1,500,000	1,500,000
282L:G670:Comprehensive Health Protection - Tick Surveillance		4,600		4,600
282L:G669:Comprehensive Health Protection - Tick Surveillance		4,125		4,125
282J:G493:Crisis Assistance Response and Engagement		133,000		133,000
282D:040C:Developing Health Literacy in Chicago Health Equity Zones	3,892,000		2,044,000	2,044,000
*2829:0U10:Emergency Preparedness	21,237,000		13,365,000	13,365,000
*2829:G525:Emergency Preparedness		11,300,000		11,300,000
281T:0J68:Ending HIV Epidemic -Ryan White	4,647,156		8,000,000	8,000,000
*281P:005C:Expanded Street Outreach	4,248,000		4,248,000	4,248,000
281V:G448:Family Connects	400,000		400,000	400,000
281V:G460:Family Connects	575,000		575,000	575,000
281V:G508:Family Connects		500,000		500,000
281V:G242:Family Connects	575,000			
281V:G465:Family Connects	400,000			
281V:G509:Family Connects		600,000		600,000
2978:G618:HIV Behavioral Surveillance		1,200,000		1,200,000
2978:G098:HIV Behavioral Surveillance	542,000		315,000	315,000
2978:G417:HIV Behavioral Surveillance	461,000		382,000	382,000
280Y:0U40:HIV Surveillance and Prevention	14,726,000		11,930,000	11,930,000
280Y:G642:HIV Surveillance and Prevention		4,700,000		4,700,000
2961:G144:HOPWA Housing and Health Study Program	1,163,000		671,000	671,000
282B:039C:Health Disparities Chicago	29,893,000		16,257,000	16,257,000
290C:G475:Healthy Chicago 2.0 Survey	25,000			
290C:G562:Healthy Chicago 2.0 Survey		25,000		25,000
282E:G282:Healthy Chicago 3.0	225,000		70,000	70,000

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

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

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			
*0J50: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				
*0J50: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		350,000		350,000
2833:G481:Disabled Survivors of Gun and Community Violence Assistance Program	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
*0J50: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

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			

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			

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

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	35,000			
*2987:033C:Workforce Services	1,559,000		578,000	578,000
*2987:005C:Workforce Services	1,206,000		554,000	554,000
*280C:033C:Youth Services	245,000		100,000	100,000
*0J50:Community Development Block Grant	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**

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:American Rescue Plan Fiscal Recovery	389,129		242,616	242,616
2838:G661:Build Illinois		20,000,000		20,000,000
2836:G489:Emergency Rental Housing Asst	18,345,000			
2836:GA02:Emergency Rental Housing Asst	21,716,000		20,981,969	20,981,969
2833:0V24:Home Investment Partnership		86,000		86,000
2833:0W43:Home Investment Partnership	17,325,000		14,728,000	14,728,000
*2833:GA03:Home Investment Partnership	27,171,000		27,171,000	27,171,000
2833:0W82:Home Investment Partnership	14,873,000		11,005,000	11,005,000
2833:G377:Home Investment Partnership	21,394,000		19,879,000	19,879,000
2833:0831:Home Investment Partnership	23,297,000		22,591,000	22,591,000
2833:G544:Home Investment Partnership		21,394,000		21,394,000
2833:0V47:Home Investment Partnership	986,000		119,000	119,000
2833:G209:Home Investment Partnership	19,392,000		19,212,000	19,212,000
2833:0W74:Home Investment Partnership	21,072,000		11,708,000	11,708,000
2837:G660:Home Owner Assistance		5,000,000		5,000,000
2835:0K51:Low Income Housing Trust Fund	10,000,000		10,000,000	10,000,000
2840:G496:Prairie District Affordable Housing		2,000,000		2,000,000
2845:G497:South Shore Homeownership Preservation		2,000,000		2,000,000
*0J50:Community Development Block Grant	86,027,492		46,531,709	46,531,709
Total - 021 - Department of Housing	**$287,466,621**	**$50,480,000**	**$206,748,294**	**$257,228,294**

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	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

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		330,000		330,000
2821:0U23:Vaccine Preventable Diseases	5,000,000			
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**

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**

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**

Appendix-B

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				719,405	
119th/I-57	2,563,110	(338,569)		2,028,975					
24th/Michigan	4,781,377	(837,193)		5,121,230					
26th and King Drive	854,812	(159,784)		17,601					
35th and Wallace	1,772,818	(467,060)		691,179					
35th/Halsted	16,370,579	(865,654)		7,217,766					7,398,400
35th/State	2,250,305	(82,300)		4,971,261					
43rd/Cottage Grove	4,660,230	(410,764)		3,675,179					
47th/Ashland	3,653,301	(302,048)	57,918	1,593,459	1,525,962				
47th/Halsted	3,904,991	(697,259)		556,416					
47th/King	11,795,872	(1,784,065)		1,501,854					
47th/State	2,265,446	(549,289)		1,700,662					
51st/Archer	1,555,434	(273,531)	14,004	495,782	879,860		164,338		
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					
Peterson/Cicero	632,273	(42,793)	17,109	11,110					2,735,665
Peterson/Pulaski	1,714,711	(194,870)		1,117,364					380,000
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 Step 0B First 6 Months	Salary Step 1 Next 12 Months	Plan Step 2 Next 12 Months	_____ Step 3 Next 12 Months	_____ Step 4 Top Base Rate Next 12 Months	_____ Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Intermediate Step 6 After 1 Year at First Intermediate Rate & 7 Yrs Continuous Service	Rates Step 7 After 1 Year at Second Intermediate Rate & 10 Yrs Continuous Service	_____ Step 8 After 1 Year at Third Intermediate Rate & 12 Yrs Continuous Service	_____ Step 9 After 1 Year at Top Intermediate Rate & 15 Yrs Continuous Service	Longevity Step 10 After 1 Year at First Longevity Rate & 19 Yrs Continuous Service	Rates Step 11 After 1 Year at Second Longevity Rate & 22 Yrs Continuous Service	_____ Step 12 After 1 Year at Third Longevity Rate & 24 Yrs Continuous Service
1	Annual	26,760	27,600	28,968	30,300	31,776	33,276	35,196	36,888	38,640	40,488	42,360	44,388	46,524
	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
2	Annual	28,080	28,968	30,300	31,776	33,276	34,836	36,888	38,640	40,488	42,360	44,388	46,524	48,684
	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
3	Annual	29,376	30,300	31,776	33,276	34,836	36,480	38,640	40,488	42,360	44,388	46,524	48,684	50,976
	Monthly	2,448	2,525	2,648	2,773	2,903	3,040	3,220	3,374	3,530	3,699	3,877	4,057	4,248
4	Annual	32,256	33,276	34,836	36,480	38,232	40,032	42,360	44,388	46,524	48,684	50,976	53,448	55,956
	Monthly	2,688	2,773	2,903	3,040	3,186	3,336	3,530	3,699	3,877	4,057	4,248	4,454	4,663
6	Annual	37,080	38,232	40,032	41,940	43,884	46,056	48,684	50,976	53,448	55,956	58,572	61,380	64,332
	Monthly	3,090	3,186	3,336	3,495	3,657	3,838	4,057	4,248	4,454	4,663	4,881	5,115	5,361
7	Annual	38,832	40,032	41,940	43,884	46,056	48,180	50,976	53,448	55,956	58,572	61,380	64,332	67,344
	Monthly	3,236	3,336	3,495	3,657	3,838	4,015	4,248	4,454	4,663	4,881	5,115	5,361	5,612
8	Annual	40,680	41,940	43,884	46,056	48,180	50,460	53,448	55,956	58,572	61,380	64,332	67,344	70,608
	Monthly	3,390	3,495	3,657	3,838	4,015	4,205	4,454	4,663	4,881	5,115	5,361	5,612	5,884
9	Annual	44,640	46,056	48,180	50,460	52,908	55,392	58,572	61,380	64,332	67,344	70,608	73,932	77,424
	Monthly	3,720	3,838	4,015	4,205	4,409	4,616	4,881	5,115	5,361	5,612	5,884	6,161	6,452
10	Annual	48,960	50,460	52,908	55,392	58,020	60,780	64,332	67,344	70,608	73,932	77,424	81,168	84,972
	Monthly	4,080	4,205	4,409	4,616	4,835	5,065	5,361	5,612	5,884	6,161	6,452	6,764	7,081
11	Annual	53,736	55,392	58,020	60,780	63,732	66,684	70,608	73,932	77,424	81,168	84,972	89,028	93,252
	Monthly	4,478	4,616	4,835	5,065	5,311	5,557	5,884	6,161	6,452	6,764	7,081	7,419	7,771
12	Annual	58,956	60,780	63,732	66,684	69,912	73,188	77,424	81,168	84,972	89,028	93,252	97,668	102,336
	Monthly	4,913	5,065	5,311	5,557	5,826	6,099	6,452	6,764	7,081	7,419	7,771	8,139	8,528
13	Annual	64,668	66,684	69,912	73,188	76,656	80,304	84,972	89,028	93,252	97,668	102,336	107,100	112,260
	Monthly	5,389	5,557	5,826	6,099	6,388	6,692	7,081	7,419	7,771	8,139	8,528	8,925	9,355
14	Annual	71,004	73,188	76,656	80,304	84,120	88,140	93,252	97,668	102,336	107,100	112,260	117,684	123,168
	Monthly	5,917	6,099	6,388	6,692	7,010	7,345	7,771	8,139	8,528	8,925	9,355	9,807	10,264
15	Annual	77,892	80,304	84,120	88,140	92,328	96,696	102,336	107,100	112,260	117,684	123,168	129,048	135,168
	Monthly	6,491	6,692	7,010	7,345	7,694	8,058	8,528	8,925	9,355	9,807	10,264	10,754	11,264
16	Annual	85,524	88,140	92,328	96,696	101,340	106,080	112,260	117,684	123,168	129,048	135,168	141,612	148,296
	Monthly	7,127	7,345	7,694	8,058	8,445	8,840	9,355	9,807	10,264	10,754	11,264	11,801	12,358
17	Annual	93,780	96,696	101,340	106,080	111,144	116,460	123,168	129,048	135,168	141,612	148,296	155,412	162,672
	Monthly	7,815	8,058	8,445	8,840	9,262	9,705	10,264	10,754	11,264	11,801	12,358	12,951	13,556

Units: 01, 03, 04, 05

Schedule BX

NON-REPRESENTED EMPLOYEES

BASE SALARY PLAN

Class Grade		_____ Step 1 Entrance Rate First 6 Months	Base Salary Step 2 Next 12 Months	Plan _____ Step 3 Next 12 Months	_____ Step 4 Top Base Rate Next 12 Months	_____ Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Intermediate Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Rates 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	Longevity Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Rates 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	6,751	6,956
13	Annual	56,172	58,896	61,656	64,584	67,656	71,580	75,012	78,564	81,012	83,472	87,384	91,584
	Monthly	4,681	4,908	5,138	5,382	5,638	5,965	6,251	6,547	6,751	6,956	7,282	7,632
14	Annual	61,656	64,584	67,656	70,872	74,244	78,564	81,012	83,472	87,384	91,584	95,952	100,476
	Monthly	5,138	5,382	5,638	5,906	6,187	6,547	6,751	6,956	7,282	7,632	7,996	8,373
15	Annual	67,656	70,872	74,244	77,796	80,628	83,472	87,384	91,584	95,952	100,476	105,276	110,256
	Monthly	5,638	5,906	6,187	6,483	6,719	6,956	7,282	7,632	7,996	8,373	8,773	9,188
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	8,773	9,188	9,624	10,080
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	8,773	9,188	9,624	10,080	10,560	11,059
18	Annual	86,520	90,660	94,992	99,456	104,208	110,256	115,488	120,960	126,720	132,708	139,056	
	Monthly	7,210	7,555	7,916	8,288	8,684	9,188	9,624	10,080	10,560	11,059	11,588	
19	Annual	94,992	99,456	104,208	110,256	115,488	120,960	126,720	132,708	139,056			
	Monthly	7,916	8,288	8,684	9,188	9,624	10,080	10,560	11,059	11,588			
20	Annual	99,456	104,208	109,164	114,348	120,960	126,720	132,708	139,056				
	Monthly	8,288	8,684	9,097	9,529	10,080	10,560	11,059	11,588				
21	Annual	104,208	109,164	114,348	119,760	125,460	132,708	139,056					
	Monthly	8,684	9,097	9,529	9,980	10,455	11,059	11,588					

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 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
1	Annual	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 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Step 10 After 25 Years Cont Service	Maximum Rate Step 11 After 30 Years Cont Service
3	Annual	94,680	99,384	104,454	109,752	115,146	120,846	124,854	128,772	132,906	137,208	141,318
	Monthly	7,890	8,282	8,704.50	9,146	9,595.50	10,070.50	10,404.50	10,731	11,075.50	11,434	11,776.50
4	Annual	107,136	112,416	117,960	123,906	130,044	136,644	140,748	145,092	149,502	154,074	157,962
	Monthly	8,928	9,368	9,830	10,325.50	10,837	11,387	11,729	12,091	12,458.50	12,839.50	13,163.50
5	Annual	117,960	123,906	130,044	136,644	143,394	150,456	154,764	159,126	163,542	167,592	170,016
	Monthly	9,830	10,325.50	10,837	11,387	11,949.50	12,538	12,897	13,260.50	13,628.50	13,966	14,168

Units: 71, 73, 75

Schedule F

SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

Class Grade		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	Maximum Rate
1	Annual	47,352	48,804	51,228	53,652	56,352	59,364	62,148	65,412	69,216
	Monthly	3,946	4,067	4,269	4,471	4,696	4,947	5,179	5,451	5,768
2	Annual	52,056	53,652	56,352	59,364	62,148	65,412	68,520	72,072	76,416
	Monthly	4,338	4,471	4,696	4,947	5,179	5,451	5,710	6,006	6,368
3	Annual	57,588	59,364	62,148	65,412	68,520	72,072	75,588	79,368	84,276
	Monthly	4,799	4,947	5,179	5,451	5,710	6,006	6,299	6,614	7,023
4	Annual	63,420	65,412	68,520	72,072	75,588	79,368	83,436	87,600	92,808
	Monthly	5,285	5,451	5,710	6,006	6,299	6,614	6,953	7,300	7,734
5	Annual	69,900	72,072	75,588	79,368	83,436	87,600	91,884	96,624	102,468
	Monthly	5,825	6,006	6,299	6,614	6,953	7,300	7,657	8,052	8,539
6	Annual	76,956	79,368	83,436	87,600	91,884	96,624	101,448	106,080	112,020
	Monthly	6,413	6,614	6,953	7,300	7,657	8,052	8,454	8,840	9,335
7	Annual	84,972	87,600	91,884	96,624	101,448	106,080	110,880	115,872	122,196
	Monthly	7,081	7,300	7,657	8,052	8,454	8,840	9,240	9,656	10,183
8	Annual	93,708	96,624	101,448	106,080	110,880	115,872	120,960	126,480	133,428
	Monthly	7,809	8,052	8,454	8,840	9,240	9,656	10,080	10,540	11,119
9	Annual	102,876	106,080	110,880	115,872	120,960	126,480	132,108	138,048	145,872
	Monthly	8,573	8,840	9,240	9,656	10,080	10,540	11,009	11,504	12,156
10	Annual	112,404	115,872	120,960	126,480	132,108	138,048	144,432	150,840	155,352
	Monthly	9,367	9,656	10,080	10,540	11,009	11,504	12,036	12,570	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	Maximum Rate
4	Annual	55,068	57,732	60,684	63,708	66,852	70,272	73,800	78,168
	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
	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
	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
	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
	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
	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
	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
	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
	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		Base Salary Plan _____ Step 1 Entrance Rate First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate Next 12 Months	Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Intermediate Rates 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	Longevity Rates 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
10	Annual	44,136	46,236	48,396	50,724	56,388	59,076	61,872	64,848	67,896	71,112	74,520	78,060
	Monthly	3,678	3,853	4,033	4,227	4,699	4,923	5,156	5,404	5,658	5,926	6,210	6,505
11	Annual	48,396	50,724	53,088	55,680	61,872	64,848	67,896	71,112	74,520	78,060	81,792	85,656
	Monthly	4,033	4,227	4,424	4,640	5,156	5,404	5,658	5,926	6,210	6,505	6,816	7,138
12	Annual	53,088	55,680	58,272	61,116	67,896	71,112	74,520	78,060	81,792	85,656	89,712	93,984
	Monthly	4,424	4,640	4,856	5,093	5,658	5,926	6,210	6,505	6,816	7,138	7,476	7,832
13	Annual	58,272	61,116	63,984	66,996	74,520	78,084	81,792	85,656	89,700	93,984	98,388	103,116
	Monthly	4,856	5,093	5,332	5,583	6,210	6,507	6,816	7,138	7,475	7,832	8,199	8,593
14	Annual	63,984	66,996	70,236	73,512	81,792	85,656	89,700	93,984	98,388	103,116	108,060	113,136
	Monthly	5,332	5,583	5,853	6,126	6,816	7,138	7,475	7,832	8,199	8,593	9,005	9,428
15	Annual	70,236	73,512	77,088	80,712	89,700	93,984	98,388	103,116	108,060	113,136	118,596	124,176
	Monthly	5,853	6,126	6,424	6,726	7,475	7,832	8,199	8,593	9,005	9,428	9,883	10,348

Units: 02

Schedule IT

SALARY SCHEDULE FOR NON-REPRESENTED IT LEAD, SUPERVISORY AND MANAGEMENT STAFF

SALARY PLAN

Class Grade		Step 1 ENTRY RATE 12 Months	Step 2 12 Months	Step 3 12 Months	Step 4 12 Months	Step 5 12 Months	Step 6 12 Months	Step 7 12 Months	Step 8 12 Months	Step 9 Maximum Rate
1	Annual	107,712	116,640	121,380	125,052	128,844	131,436	134,052	136,764	139,524
	Monthly	8,976	9,720	10,115	10,421	10,737	10,953	11,171	11,397	11,627
2	Annual	116,640	121,380	125,052	128,844	136,764	139,524	143,784	146,676	149,604
	Monthly	9,720	10,115	10,421	10,737	11,397	11,627	11,982	12,223	12,467
3	Annual	121,380	128,844	136,764	139,524	142,320	145,200	149,604	152,580	156,000
	Monthly	10,115	10,737	11,397	11,627	11,860	12,100	12,467	12,715	13,000
4	Annual	127,584	136,764	145,200	149,604	154,104	158,784	162,000	165,240	168,564
	Monthly	10,632	11,397	12,100	12,467	12,842	13,232	13,500	13,770	14,047
5	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
6	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
7	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

Units: 09, 20

Schedule J
PLUMBERS LOCAL 130

			Base Salary	Plan			Intermediate	Rates			Longevity	Rates	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
13	Annual	66,672	69,876	73,176	76,608	80,280	84,936	89,004	93,216	97,632	102,300	107,064	112,212
	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
	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
	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
		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
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
	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
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
	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
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
	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
4	Annual	95,616	100,176	104,940	109,908	115,140	120,600	126,336	132,312	138,612	145,200	152,088	
	Monthly	7,968	8,348	8,745	9,159	9,595	10,050	10,528	11,026	11,551	12,100	12,674	
5	Annual				115,140	120,600	126,336	132,312	138,612	145,200	152,088	159,324	
	Monthly				9,595	10,050	10,528	11,026	11,551	12,100	12,674	13,277	

Units: 09

Schedule O

TEAMSTERS LOCAL #700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

		Base Salary Plan			Intermediate Rates			Longevity Rates			
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
15	Annual	64,824	67,908	71,124	74,496	75,528	79,956	83,724	87,720	91,908	96,252	100,860	105,660
	Monthly	5,402	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

			Base Salary	Plan			Intermediate	Rates			Longevity	Rates	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
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
	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
	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
	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 Entrance Rate	Step 2 Next 12 Months	Step 3 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 _____ Step 1 Entrance Rate First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate Next 12 Months	Intermediate Rates 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	Longevity Rates 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
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
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
	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
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
	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
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
	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

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
	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
	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

			Base Salary	Plan			Intermediate	Rates			Longevity	Rates	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
16	Annual	88,104	92,304	96,648	101,292	106,032	112,212	117,576	123,120	129,012	135,120	141,552	148,260
	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
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
	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: 44

Schedule U
LABORERS LOCAL 1092

		_____	Base Salary	Plan _____	_____	_____	Intermediate	Rates	_____	_____	Longevity	Rates	_____
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
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
	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
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
	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
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
	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
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
	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
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
	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
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
	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
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
	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
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
	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
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
	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

Units: 53

Schedule V
LABORERS LOCAL 1001

			Base Salary	Plan			Intermediate	Rates			Longevity	Rates	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
8	Annual	41,904	43,884	46,020	48,144	50,448	53,436	55,932	58,536	61,344	64,308	67,320	70,572
	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
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
	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
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
	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
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
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
	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
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
	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
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
	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
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
	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
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
	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: 53, 54

Schedule W

OPERATING ENGINEERS - LOCAL 150

SALARY SCHEDULE FOR BRIDGE OPERATORS

		Base Salary Plan				Intermediate Rates				Longevity Rates			
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
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	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

		_____	Base Salary	Plan _____	_____	_____	Intermediate	Rates	_____	_____	Longevity	Rates	_____
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
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

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

0300 - Vehicle Tax Fund

		STRIKE		ADD	
PAGE CODE	DEPARTMENT AND ITEM	NUMBER	AMOUNT	NUMBER	AMOUNT
35	Other Reimbursements		$ 94,773,000		$ 96,558,000
35	Total appropriable revenue		$ 265,525,000		$ 267,310,000
35	Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)		$ 267,488,000		$ 269,273,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

0310 - Motor Fuel Tax Fund

		STRIKE		ADD	
PAGE CODE	DEPARTMENT AND ITEM	NUMBER	AMOUNT	NUMBER	AMOUNT
35	Current Liabilities		$ 21,671,000		$ 18,937,000
35	Prior Year Available Resources		$ 20,209,000		$ 22,943,000
35	Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)		$ 149,031,000		$ 151,765,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

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

		STRIKE		ADD	
PAGE CODE	DEPARTMENT AND ITEM	NUMBER	AMOUNT	NUMBER	AMOUNT
37	Current Liabilities		$ 8,099,000		$ 7,211,000
37	Prior Year Available Resources		$ 13,468,000		$ 14,356,000
37	Hotel Operators' Occupation Tax		$ 27,408,000		$ 27,872,000
37	Total appropriable revenuue		$ 51,572,000		$ 52,036,000
37	Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)		$ 65,040,000		$ 66,392,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

0610 - Chicago Midway Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	STRIKE AMOUNT	ADD NUMBER	ADD AMOUNT
38	Total From Rates and Charges		$ 390,526,000		$ 391,495,000
38	Total appropriable revenue		$ 390,526,000		$ 391,495,000
38	Total appropriable for charges and expenditures		$ 390,526,000		$ 391,495,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

0740 - Chicago O'Hare Airport Fund

		STRIKE		ADD	
PAGE CODE	DEPARTMENT AND ITEM	NUMBER	AMOUNT	NUMBER	AMOUNT
40	Total From Rates and Charges		$ 1,743,256,000		$ 1,747,004,000
40	Total appropriable revenue		$ 1,743,256,000		$ 1,747,004,000
40	Total appropriable for charges and expenditures		$ 1,743,256,000		$ 1,747,004,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

0D43 - Neighborhoods Opportunity Fund

		STRIKE		ADD	
PAGE CODE	DEPARTMENT AND ITEM	NUMBER	AMOUNT	NUMBER	AMOUNT
44	Land Sale Proceeds				$ 5,884,000
44	Total appropriable revenue		$ 6,290,000		$ 12,174,000
44	Total appropriable for charges and expenditures		$ 58,056,000		$ 63,940,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	03-Office of Inspector General				
	Legal-3015				
1645	Associate Staff Attorney	1	68,844		
1264	Attorney - IG			1	86,520
	LESS TURNOVER		398,167		415,843

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	06-Department of Technology and Innovation				
	Bureau of Information Technology-2145				
	IT Technical Operations-3450				
0649	Project Manager	1	85,704		
	IT Data Science Office-3480				
0659	Principal Data Base Analyst	2	112,404		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	06-Department of Technology and Innovation				
	Bureau of Centralized Information Technology-2150				
	Office of CIO-3421				
1482	Contract Review Specialist II			1	64,668
0345	Contracts Coordinator			1	85,524
0308	Staff Assistant			1	97,668
	IT Delivery-3430				
06L2	Principal Engineer			6	102,876
06K8	Principal Data Analyst			3	93,780
06K7	Senior Data Analyst			3	77,892
06J7	Senior Project Manager - DTI			6	94,992
0649	Project Manager	8	71,652	2	71,652
06D4	Engineer	6	84,972		
06D3	Data Analyst	6	64,668		
	IT Support-3435				
06L7	Principal Database Administrator			4	93,780
06L5	Principal Support Technician			2	64,668
06K9	Senior Infrastructure Administrator			4	77,892
06K5	Senior Cloud Engineer			1	102,876
06J2	Database Administrator	3	68,700		
06G5	Database Services Lead	1	107,712		
06G5	Database Services Lead			1	127,584
06E3	Cloud Engineer	1	93,708		
06D2	Infrastructure Administrator	6	71,004	2	71,004
06B8	Support Technician	2	53,736		
	IT Information and Security-3440				
06K2	Senior Cloud Security Engineer			1	127,584
06J9	Senior Security Engineer			7	127,584
06J8	Senior Security Analyst			4	116,640
06E6	Security Analyst	6	107,712	1	107,712
06E5	Cloud Security Engineer	1	103,176		
06E4	Security Engineer	11	116,640	1	116,640

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	15-City Council				
.0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)		10,636,200		15,000,000
.9231	Human Infrastructure Menu		5,000,000		
	City Council-3005				
9625	Staff Assistant to the Alderman	100		150	
9603	Assistant Council Committee Secretary			1	70,008

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	Committee on Police And Fire-2236				
.0100	Contractual Services				1,000
.0300	Commodities and Materials				1,000
.0700	Contingencies				500

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	15-City Council				
	Committee on Immigrant and Refugee Rights-2278				
.0000	Personnel Services		192,610		252,610
.0100	Contractual Services				20,000
.0300	Commodities and Materials		1,500		3,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	**Department and Item**	**Number**	**Amount**	**Number**	**Amount**
	15-City Council				
	Vice Mayor-2296				
.0100	Contractual Services				10,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	25-Office of City Clerk				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		367,821		590,071
	Administration-3005				
9730	First Deputy City Clerk			1	158,496
1301	Administrative Services Officer I			1	64,668
0315	Deputy City Clerk	1	147,456		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	27-Department of Finance				
	City Comptroller-2011				
	Personnel-3012				
1302	Administrative Services Officer II	1	80,304	2	80,304

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
.0245	Reimbursement to Travelers		21,700		28,700

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	**Department and Item**	**Number**	**Amount**	**Number**	**Amount**
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Street Operations-3157				
	Enforcement Administration-4676				
0310	Project Manager	1	98,484		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	28-City Treasurer's Office				
	Office of City Treasurer-2005				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		327,801		526,801
	Portfolio Management-3010				
9676	Assistant City Treasurer	2	107,628	3	107,628
0340	Assistant to the City Treasurer	3	79,176	4	81,552
0242	Portfolio Manager	1	103,512		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	31-Department of Law				
	Administration-3006				
	Corporation Counsel's Office-4005				
1654	Managing Deputy Corporation Counsel	1	175,464	2	175,464
	Appeals-3007				
1673	Assistant Corporation Counsel III	1	145,200		
1641	Assistant Corporation Counsel Supervisor			1	115,140
	Building and License Enforcement-3011				
1643	Assistant Corporation Counsel I	2	75,828	3	75,828
1619	Supervising Paralegal	1	110,256	1	74,244
	Constitutional and Commercial Litigation-3014				
1619	Supervising Paralegal	1	67,656	1	74,244
	Torts-3019				
	Corporate Torts-4001				
1619	Supervising Paralegal	1	67,656	1	74,244
	Employment Litigation-3022				
	Corporate Employment Litigation-4006				
1619	Supervising Paralegal	1	80,628	1	74,244
	Labor-3028				
	Corporate Labor-4011				
1619	Supervising Paralegal	1	110,256	1	74,244
	Investigations and Prosecutions-3039				
	Prosecutions-4041				
1643	Assistant Corporation Counsel I	4	75,828	3	75,828
	Real Estate-3045				
1619	Supervising Paralegal	1	110,256	1	74,244
	Federal Civil Rights Litigation-3125				
1650	Deputy Corporation Counsel	3	170,304	2	170,304
1619	Supervising Paralegal	2	110,256	2	74,244

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	33-Department of Human Resources				
	Administration-3005				
	Commissioner's Office-4005				
9813	Managing Deputy Commissioner			1	145,092
	Finance and Administration-4010				
0308	Staff Assistant	1	64,668	1	66,684
	Workforce Compliance-3015				
1364	Training and Development Analyst			1	98,664
	Information Services-3026				
	Records Management-4026				
1306	HR Record Specialist	1	64,668	2	64,668
0303	Administrative Assistant III			1	58,956
	Employment Services, Hiring and Compensation-3040				
	Hiring Classification-4045				
9679	Deputy Commissioner	1	152,748		
1357	Recruiting Coordinator	1	79,368		
1311	Associate Classification and Compensation Analyst	4	66,852	5	66,852
0801	Executive Administrative Assistant I	1	58,956		
0313	Assistant Commissioner	1	118,128		
	Employee Processing-4046				
9679	Deputy Commissioner			1	152,748
1357	Recruiting Coordinator	1	75,588	2	75,588
1357	Recruiting Coordinator			1	79,368
1311	Associate Classification and Compensation Analyst	1	66,852		
1306	HR Record Specialist	1	64,668		
0313	Assistant Commissioner			1	118,128
	Employment Services, Hiring and Compensation-3620				
1364	Training and Development Analyst	1	98,664		
	Organization and Workforce Strategy-3621				
	Strategic Management and Policy-4048				
9813	Managing Deputy Commissioner	1	145,092		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	33-Department of Human Resources				
	Employment Services, Hiring and Compensation-3720				
1357	Recruiting Coordinator	1	75,588		
	LESS TURNOVER		820,569		822,585

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	35-Department of Procurement Services				
	Office of Contracting Equity-3024				
	Workforce Strategy-4030				
1554	Assistant Procurement Officer	1	118,128		
	Contracting Equity-4031				
1554	Assistant Procurement Officer			1	118,128

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	38-Department of Fleet and Facility Management				
	Bureau of Finance and Administration-2103				
	Finance and Administration-3110				
	Contract Management-4140				
1482	Contract Review Specialist II	1	64,668		
	Human Resources-3111				
	Payroll-4132				
0308	Staff Assistant	1	97,668		
	Systems and Performance Improvement-3112				
	Performance Systems and Analysis-4121				
0345	Contracts Coordinator	1	85,524		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	39-Board of Election Commissioners				
	Election and Administration Division-2005				
	Electronic Voting Systems-3015				
9358	Programmer-Board of Elections	1	45,948	1	81,072
9310	Computer Applications Analyst II - Board of Elections	1	88,524	2	88,524
9310	Computer Applications Analyst II - Board of Elections	1	71,700		
	LESS TURNOVER		353,264		405,212

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	41-Chicago Department of Public Health				
	Department of Public Health-1005				
	Emergency Preparedness-3009				
0431	Clerk IV	1	48,960		
	Food Sanitation-3330				
0431	Clerk IV			1	48,960

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	50-Department of Family and Support Services				
	Fiscal Administration-3006				
0149	Supervisor of Auditing	1	103,176		
	Contracts and Compliance-3008				
1569	Procurement Proposal Coordinator			1	74,244
	Grant Development, Policy and Planning-3009				
3018	Manager of Family Support Programs			1	133,524
1141	Principal Operations Analyst			3	80,472
0309	Coordinator of Special Projects	1	74,244		
	Fiscal and Programmatic Monitoring-3035				
3018	Manager of Family Support Programs	1	133,524		
0149	Supervisor of Auditing			1	103,176

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	51-Office of Public Safety Administration				
	Finance and Administration-3010				
	Payroll-4015				
0438	Timekeeper - CPD	31	53,736	29	53,736
0114	Assistant Payroll Administrator	1	71,004	3	71,004
	General Support Services-4030				
4546	Director of Facilities Management			1	118,128
0310	Project Manager	1	123,816		
	Personnel Management-3015				
	Personnel Administration-4100				
1645	Associate Staff Attorney	1	68,844		
1645	Associate Staff Attorney			1	73,800
	LESS TURNOVER		1,725,144		1,758,948

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	54-Department of Planning and Development				
	Administration-3035				
	Administrative Services-4002				
1338	Director of Human Resources			1	148,920
0361	Director of Personnel Policies and Utilization	1	132,708		
	LESS TURNOVER		641,311		657,523

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	57-Chicago Police Department				
	Office of the Chief of Staff-3021				
	Legal Affairs Division-4021				
1645	Associate Staff Attorney	1	68,844		
1645	Associate Staff Attorney			1	73,800
0714	Information/Media Retrieval Specialist			24	71,004
0708	FOIA Officer	9	80,304		
0708	FOIA Officer	5	76,656		
0708	FOIA Officer	2	73,188		
0708	FOIA Officer	8	64,668		
	Office of Community Policing-3429				
9101	Community Organizer - CAPS	24	58,956	23	58,956
0308	Staff Assistant			1	64,668

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	58-Office of Emergency Management and Communications				
	Operations-3010				
	Fire Dispatch-4045				
8607	Supervising Fire Communications Operator	1	11,440.00M		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	59-Chicago Fire Department				
	Departmental Administration-3100				
	Legal Affairs-4150				
0311	Projects Administrator			1	90,060
	Office of the First Deputy-3102				
	Human Relations-4139				
3534	Clinical Therapist III			1	101,448
3534	Clinical Therapist III			1	87,600
	Operations-3104				
	Emergency Medical Services-4120				
0303	Administrative Assistant III			1	58,956
0302	Administrative Assistant II	1	48,960		
	Fire Investigations-4123				
8794	Fire Marshal - EMT	1	66,264	2	66,264
	LESS TURNOVER		19,556,324		19,627,398

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	67-Department of Buildings				
.0159	Lease Purchase Agreements for Equipment and Machinery		330,098		400,098
.0162	Repair/Maintenance of Equipment		87,000		17,000
	Administration-3006				
	Office of the Commissioner-4001				
9967	Commissioner of Buildings	1	180,768	1	186,192
	Information Technology-3012				
	Information Systems-4057				
0647	Senior Programmer Analyst - Excluded	1	86,520		
0619	Chief Systems Programmer			1	86,520
	Code Enforcement-3016				
	Conservation-4270				
2152	Chief Building/Construction Inspector	1	125,052		
2152	Chief Building/Construction Inspector			1	134,820
2151	Supervising Building/Construction Inspector			1	135,120
2150	Building/Construction Inspector	7	88,104	8	88,104
	Code Compliance-3017				
2151	Supervising Building/Construction Inspector	1	135,120		
2150	Building/Construction Inspector	1	92,304		
	LESS TURNOVER		1,679,311		1,690,303

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	70-Department of Business Affairs and Consumer Protection				
	Administration-3005				
	Management-4005				
9970	Commissioner of Business Affairs and Consumer Protection	1	180,768	1	186,192
	Advocacy and Outreach-3010				
	Cable Municipal Channel-4020				
0947	Studio Equipment Manager	1	119,436	1	126,720
0943	Station Manager	1	122,604	1	123,024
	Public Vehicle Licenses and Permits-3018				
	Public Passenger Chauffeur Licensing-4027				
0303	Administrative Assistant III	1	58,956	1	60,780
	Office of Labor Standards-3032				
9837	Chief Investigator	2	118,128		
1645	Associate Staff Attorney	1	72,204		
1645	Associate Staff Attorney			1	73,800
1209	Supervisor of Labor Standards Investigators			2	86,520
	Prosecutions and Adjudications-3046				
	Prosecutions-4046				
1645	Associate Staff Attorney	6	72,204		
1645	Associate Staff Attorney			6	73,800

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	72-Department of Environment				
.0350	Stationery and Office Supplies				1,400

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	73-Chicago Animal Care and Control				
	Administration-3003				
3898	Community Services Representative			1	64,668
	Anti-Cruelty-3015				
3491	Animal Control Inspector	1	53,088		
	LESS TURNOVER		331,674		343,254

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	Supervisory and Clerical-4021				
0441	Sanitation Clerk			10	84,936
0441	Sanitation Clerk			2	81,108
0441	Sanitation Clerk			1	77,376
0441	Sanitation Clerk			2	73,932
0441	Sanitation Clerk			1	64,308
0441	Sanitation Clerk			1	60,744
0441	Sanitation Clerk			1	55,356
0441	Sanitation Clerk			5	52,896
0441	Sanitation Clerk			8	50,448
	Refuse Collection-4025				
7184	Pool Motor Truck Driver	98	45.68H	129	45.68H
6329	General Laborer - Streets and Sanitation	9	24.91H	18	24.91H
6324	Sanitation Laborer			1	31.70H
	Recycling-4026				
6329	General Laborer - Streets and Sanitation	1	23.74H		
6329	General Laborer - Streets and Sanitation	4	22.38H		
6324	Sanitation Laborer			1	33.97H
6324	Sanitation Laborer			4	31.70H
	Winter Operations-4027				
7184	Pool Motor Truck Driver	54,000H	37.23H		
0012	Contract Wage Increment - Prevailing Rate		35,182		
	LESS TURNOVER		1,698,994		1,998,994

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Rodent Control-2025				
	Vector Control-3077				
6329	General Laborer - Streets and Sanitation	4	24.91H	7	24.91H
6329	General Laborer - Streets and Sanitation	1	23.05H		
6329	General Laborer - Streets and Sanitation	5	22.38H		
6324	Sanitation Laborer	6	31.70H	8	31.70H
6324	Sanitation Laborer			1	33.97H
	Cart Management-3078				
6329	General Laborer - Streets and Sanitation	1	23.74H		
6324	Sanitation Laborer			1	33.97H

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Street Operations-2045				
.0020	Overtime		1,954,923		170,230

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Forestry-2060				
	Administration-3127				
	Administrative Support-4064				
1912	Project Coordinator			1	74,244
0366	Staff Assistant - Excluded	1	71,580		
	Forestry - Support-3128				
	Training & Safety-4056				
3063	Training Agent I - Per Agreement	4	45.93H	4	102,300

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Administration-2115				
	Construction Services-3209				
	Records and Estimates-4210				
0308	Staff Assistant			1	64,668
	Contracts-3217				
1572	Chief Contract Expediter	3	77,892	2	102,336
	Human Resources-3218				
	Personnel-4218				
1303	Administrative Services Officer I - Excluded			1	56,172

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		357,780		57,000
	Programming and Planning-3246				
9823	Managing Deputy Commissioner	1	159,624		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
.0149	For Software Maintenance and Licensing		1,457,339		957,339

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
	Project Oversight-3255				
0303	Administrative Assistant III	1	58,956		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	99-Finance General				
.0003	Scheduled Wage Adjustments		108,425,000		105,446,222
.0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families		82,433,165		82,617,311
.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		298,861,658
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		52,226,873		51,726,873
.9980	Municipal Fund Pension Allocation		356,523,000		358,222,830

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	88-Department of Water Management				
	Commissioner's Office-2005				
	Cost Recovery-3015				
1645	Associate Staff Attorney	2	66,840	2	73,800
	LESS TURNOVER		445,542		459,462

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	88-Department of Water Management				
	Bureau of Operations and Distribution-2025				
	Equipment Coordination/Warehouse and Stores-3256				
	Water Equipment Coordination-4007				
7180	MANAGER OF FLEET AND EQUIPMENT SERVICES			1	104,208
0311	Projects Administrator	1	97,524		
	LESS TURNOVER		3,185,422		3,192,106

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	25-Office of City Clerk				
	Issuance of Vehicle Licenses-3025				
9674	Deputy Director	1	138,324	3	138,324
1651	Office Administrator	1	126,300		
1430	Policy Analyst	1	126,300		
	LESS TURNOVER		184,324		208,372

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	31-Department of Law				
	Investigations and Prosecutions-3039				
	Prosecutions-4341				
1619	Supervising Paralegal	1	67,656	1	74,244
	LESS TURNOVER		65,782		72,370

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Street Operations-2045				
.0020	Overtime		1,373,054		3,157,747
	Field Operations-3325				
	Program Support-4326				
6329	General Laborer - Streets and Sanitation	3	28.35H		
6329	General Laborer - Streets and Sanitation	1	26.73H		
6324	Sanitation Laborer			4	45.29H
	Field Operations-3390				
6329	General Laborer - Streets and Sanitation	1	28.35H		
6329	General Laborer - Streets and Sanitation	2	27.53H		
6329	General Laborer - Streets and Sanitation	2	26.73H		
6329	General Laborer - Streets and Sanitation	2	25.95H		
6329	General Laborer - Streets and Sanitation	4	22.38H		
6324	Sanitation Laborer	11	45.29H	18	45.29H
6324	Sanitation Laborer	4	31.70H	8	31.70H

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Traffic Services-2070				
	Auto Pounds-3222				
	Auto Pounds Operations-4152				
8185	Assistant General Superintendent			1	99,456
6292	Auto Pound Supervisor	1	76,608		
	LESS TURNOVER		580,650		1,091,825

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	Winter Operations-4027				
7184	Pool Motor Truck Driver			54,000H	37.23H
0012	Contract Wage Increment - Prevailing Rate				35,182

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,200,000		1,500,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
.0149	For Software Maintenance and Licensing				500,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
	Labor-3256				
	Bridges-4262				
7183	Motor Truck Driver	2	45.68H	1	45.68H
4301	Carpenter	4	53.51H	5	53.51H
	Pothole and Pavement Maintenance-4266				
7183	Motor Truck Driver	22	45.68H	21	45.68H
0303	Administrative Assistant III			1	58,956
	LESS TURNOVER		1,789,497		1,788,582

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		92,744		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	91-Chicago Public Library				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		754,581		704,581
	Administration and Support Services-3005				
4546	Director of Facilities Management	1	118,128		
4544	Assistant Director of Facilities Management			1	86,520
	Technical Services-3016				
0689	Senior Help Desk Technician			1	71,004
0626	Telecommunications Specialist	1	64,668		
	LESS TURNOVER		6,633,532		6,608,260

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	99-Finance General				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		277,199		327,199

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	51-Office of Public Safety Administration				
	Information Technology-3020				
	Information Systems-4205				
0673	Senior Data Base Analyst			1	96,624
0629	Principal Programmer/Analyst	1	112,404		
	Infrastructure-4210				
5081	Lineman	10	60.15H	12	60.15H
5080	Lineman - Salaried	21	10,426.00M	19	10,426.00M

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	58-Office of Emergency Management and Communications				
	Operations-3010				
	Fire Dispatch-4045				
8607	Supervising Fire Communications Operator	11	11,440.00M	12	11,440.00M
	LESS TURNOVER		3,478,663		3,600,163

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

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

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	Committee on Special Events, Cultural Affairs and Recreation-2155				
.0000	Personnel Services		181,562		195,254

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

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

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants		1,183,000		2,521,308

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	85-Chicago Department of Aviation				
	Chicago Midway Airport-2010				
	Chicago Midway Airport-3010				
	Custodial/Labor Services-4303				
9535	General Laborer - Aviation	1	27.35H		
9535	General Laborer - Aviation	1	26.52H		
9535	General Laborer - Aviation	2	24.94H	19	24.94H
9535	General Laborer - Aviation	5	23.80H		
9535	General Laborer - Aviation	2	23.46H		
9535	General Laborer - Aviation	1	22.74H		
9535	General Laborer - Aviation	3	22.05H		
9535	General Laborer - Aviation	4	21.38H		
9533	Laborer	7	43.27H	12	43.27H
9533	Laborer			3	33.97H
9533	Laborer			4	29.44H
	LESS TURNOVER		1,420,598		1,420,462

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	85-Chicago Department of Aviation				
	Chicago-O'Hare International Airport-2015				
	Chicago-O'Hare International Airport-3015				
	Contracts-4408				
0345	Contracts Coordinator			2	85,524
	Air Services Development-4421				
7401	Customer Services Supervisor	1	61,656		
7401	Customer Services Supervisor	1	58,896		
7401	Customer Services Supervisor	3	56,172		
7045	Airport Information Coordinator			1	61,656
7045	Airport Information Coordinator			1	58,896
7045	Airport Information Coordinator			3	56,172
7041	Airport Information Specialist			1	77,796
7041	Airport Information Specialist			1	74,244
7041	Airport Information Specialist			1	70,872
1912	Project Coordinator	1	77,796		
1912	Project Coordinator	1	74,244		
1912	Project Coordinator	1	70,872		
	Custodial/Labor Services-4727				
9535	General Laborer - Aviation	10	27.35H		
9535	General Laborer - Aviation	5	26.52H		
9535	General Laborer - Aviation	2	25.72H		
9535	General Laborer - Aviation	1	24.94H	40	24.94H
9535	General Laborer - Aviation	2	24.19H		
9535	General Laborer - Aviation	11	23.80H		
9535	General Laborer - Aviation	4	23.46H		
9535	General Laborer - Aviation	2	22.74H		
9535	General Laborer - Aviation	3	22.05H		
9533	Laborer	53	43.27H	74	43.27H
9533	Laborer			5	33.97H
9533	Laborer			4	29.44H
	LESS TURNOVER		8,947,968		9,114,079

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0135	For Delegate Agencies				1,255,902

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	31-Department of Law				
	Finance and Economic Development-3044				
1619	Supervising Paralegal	1	67,656	1	74,244
	LESS TURNOVER		62,970		69,558

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Garbage Collection Fund-0B32

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	Supervisory and Clerical-4021				
0441	Sanitation Clerk	10	84,936		
0441	Sanitation Clerk	2	81,108		
0441	Sanitation Clerk	1	77,376		
0441	Sanitation Clerk	2	73,932		
0441	Sanitation Clerk	1	64,308		
0441	Sanitation Clerk	1	60,744		
0441	Sanitation Clerk	1	55,356		
0441	Sanitation Clerk	5	52,896		
0441	Sanitation Clerk	8	50,448		
	Refuse Collection-4025				
7184	Pool Motor Truck Driver	77	45.68H	46	45.68H
6329	General Laborer - Streets and Sanitation	10	28.35H		
6329	General Laborer - Streets and Sanitation	4	27.53H		
6329	General Laborer - Streets and Sanitation	7	26.73H		
6329	General Laborer - Streets and Sanitation	16	25.95H		
6329	General Laborer - Streets and Sanitation	22	25.19H		
6329	General Laborer - Streets and Sanitation	189	24.91H	187	24.91H
6329	General Laborer - Streets and Sanitation	45	24.46H		
6329	General Laborer - Streets and Sanitation	28	23.74H		
6329	General Laborer - Streets and Sanitation	32	23.05H		
6329	General Laborer - Streets and Sanitation	44	22.38H		
6324	Sanitation Laborer	233	45.29H	287	45.29H
6324	Sanitation Laborer	29	31.70H	64	31.70H
6324	Sanitation Laborer			47	40.76H
6324	Sanitation Laborer			64	33.97H
	LESS TURNOVER		3,154,383		3,442,810

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Cannabis Regulation Tax-0B70

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	01-Office of the Mayor				
.0135	For Delegate Agencies				4,674,488
	Office Of Reentry-3175				
9877	Director - Mayor's Office			1	138,132
9874	Project Manager - Mayor's Office			2	102,912
9866	Senior Analyst - Mayor's Office			1	84,468

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Cannabis Regulation Tax-0B70

Code	Department and Item	STRIKE Number	STRIKE Amount	ADD Number	ADD Amount
	99-Finance General				
.9102	Special Programs Costs		12,722,000		7,119,088
.929B	Restoration Committee				500,000

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Construction and Demolition Debris Management Fund-0B92

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	41-Chicago Department of Public Health				
	Department of Public Health-1005				
.0149	For Software Maintenance and Licensing				170,336
.0338	License Sticker, Tag and Plates		170,336		

AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

Neighborhoods Opportunity Fund-0D43

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	54-Department of Planning and Development				
.9103	Rehabilitation Loans and Grants		55,325,644		61,209,644

CORRECTIONS AND REVISIONS OF CDBG YEAR L BUDGET RECOMMENDATIONS

0J50-Community Development Block Grant Year L

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				
	Human Services-2510				
	Human Services Programs-3520				
1912	Project Coordinator	1	74,244	1	70,872

CORRECTIONS AND REVISIONS OF CDBG YEAR L BUDGET RECOMMENDATIONS

0J50-Community Development Block Grant Year L

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	50-Department of Family and Support Services				
	Workforce Services-2520				
	Workforce Services Program-3530				
1912	Project Coordinator	1	70,872	1	74,244

GRANT REVENUE AMENDMENT TO 2023 BUDGET RECOMMENDATIONS

STRIKE
Estimate of Grant Revenue for 2024
Technical Amendment 1

Revenue Source	2024 STRIKE	2023 STRIKE
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
Grand Total	**$ 4,390,791,000**	**$ 4,085,452,000**

GRANT REVENUE AMENDMENT TO 2024 BUDGET RECOMMENDATIONS

ADD
Estimate of Grant Revenue for 2024
Technical Amendment 1

Revenue Source	2024 ADD	2023 ADD
Awards from Agencies of the Federal Government	2,516,216,655	1,896,306,334
Awards from Agencies of the Federal Government for COVID-19	939,843,000	1,458,099,000
Awards from Agencies of the State of Illinois	878,368,000	617,865,000
Awards from Public and Private Agencies	142,602,000	107,020,000
Grant Program Income	23,275,000	27,597,000
Grand Total	**$ 4,500,304,655**	**4,106,887,334**

TOTAL	**$ 109,513,655**	**$ 21,435,334**

TECHNICAL AMENDMENT PHASE 1 **G2**

GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
23 - DCASE					
0P72	Joyce Foundation	40 - PRIVATE DIRECT	2024	$ -	$ 500,000
0P72	Walder Foundation	40 - PRIVATE DIRECT	2024	$ -	$ 1,000,000
0P72	Builders Initiative	40 - PRIVATE DIRECT	2024	$ -	$ 1,000,000

TECHNICAL AMENDMENT PHASE 1
GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
41 - Department of Public Health					
G631	Racial and Ethnic Approaches to Community Health (REACH)	11 - FEDERAL PASS THRU	2023	$ 445,000.00	$ -
G631	Racial and Ethnic Approaches to Community Health (REACH)	11 - FEDERAL PASS THRU	2024	$ 445,000.00	$ -
0H86	SUMMER FOOD PROGRAM	11 - FEDERAL PASS THRU	2023	$ -	$ 30,000.00
0H86	SUMMER FOOD PROGRAM	11 - FEDERAL PASS THRU	2024	$ -	$ 30,000.00
0J68	ENDING HIV EPIDEMIC - RYAN WHITE	10 - FEDERAL DIRECT	2023	$ 5,000,000.00	$ 5,572,154.00
0J68	ENDING HIV EPIDEMIC - RYAN WHITE	10 - FEDERAL DIRECT	2024	$ 8,000,000.00	$ 8,924,988.00
0U23	VACCINE PREVENTABLE DISEASES	10 - FEDERAL DIRECT	2023	$ 86,183,000.00	$ 89,416,271.00
0U23	VACCINE PREVENTABLE DISEASES	10 - FEDERAL DIRECT	2024	$ 33,973,000.00	$ 37,206,271.00
0U65	SEXUALLY TRANSMITTED DISEASE PREVENTION	10 - FEDERAL DIRECT	2023	$ 2,156,000.00	$ 2,315,831.00
0U65	SEXUALLY TRANSMITTED DISEASE PREVENTION	10 - FEDERAL DIRECT	2024	$ 3,300,000.00	$ 3,551,141.00
G144	HOPWA HOUSING AND HEALTH STUDY PROGRAM	10 - FEDERAL DIRECT	2023	$ 1,163,000.00	$ 1,494,847.00
G144	HOPWA HOUSING AND HEALTH STUDY PROGRAM	10 - FEDERAL DIRECT	2024	$ 671,000.00	$ 1,494,847.00
G159	SUMMER FOOD PROGRAM	11 - FEDERAL PASS THRU	2023	$ 96,000.00	$ 150,000.00
G159	SUMMER FOOD PROGRAM	11 - FEDERAL PASS THRU	2024	$ 96,000.00	$ 300,000.00
G350	INJURY PREVENTION AND CONTROL RESEARCH	10 - FEDERAL DIRECT	2023	$ -	$ 3,418,000.00
G350	INJURY PREVENTION AND CONTROL RESEARCH	10 - FEDERAL DIRECT	2024	$ 3,086,000.00	$ 3,418,000.00
G352	ADULT VIRAL HEPATITIS	10 - FEDERAL DIRECT	2023	$ 315,000.00	$ 545,000.00
G352	ADULT VIRAL HEPATITIS	10 - FEDERAL DIRECT	2024	$ 315,000.00	$ 1,075,000.00
G417	HIV BEHAVIORAL SURVEILLANCE	10 - FEDERAL DIRECT	2023	$ 461,000.00	$ 865,231.00
G417	HIV BEHAVIORAL SURVEILLANCE	10 - FEDERAL DIRECT	2024	$ 382,000.00	$ 786,408.00
G510	ADULT VIRAL HEPATITIS	10 - FEDERAL DIRECT	2024	$ 545,000.00	$ 598,500.00
G684	OUTCOMES TO REDUCE THE BURDEN OF MENTHOL AND OTHER FLAVORED COMMERCIAL TOBACC	10 - FEDERAL DIRECT	2024	$ -	$ 412,500.00
GA08	SEXUALLY TRANSMITTED DISEASE PREVENTION	10 - FEDERAL DIRECT	2024	$ -	$ 50,000.00
GA30	SEXUALLY TRANSMITTED DISEASE PREVENTION	10 - FEDERAL DIRECT	2024	$ -	$ 3,373,000.00
GA31	SEXUALLY TRANSMITTED DISEASE PREVENTION	10 - FEDERAL DIRECT	2024	$ -	$ 3,421,000.00
G689	The National Network of Sexually Transmitted Diseases Clinical Prevention Training Centers (NNPT(	11 - FEDERAL PASS THRU	2023	$ -	$ 184,000.00
G689	The National Network of Sexually Transmitted Diseases Clinical Prevention Training Centers (NNPT(	11 - FEDERAL PASS THRU	2024	$ -	$ 184,000.00
GA48	BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY	10 - FEDERAL DIRECT	2023	$ -	$ 50,000.00
GA48	BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY	10 - FEDERAL DIRECT	2024	$ -	$ 50,000.00
G448	Family Connects	11 - FEDERAL PASS THRU	2023	$ 400,000.00	$ 575,000.00
G448	Family Connects	11 - FEDERAL PASS THRU	2024	$ 400,000.00	$ 575,000.00
G460	Family Connects	20 - STATE DIRECT	2023	$ 575,000.00	$ 400,000.00
G460	Family Connects	20 - STATE DIRECT	2024	$ 575,000.00	$ 400,000.00

TECHNICAL AMENDMENT PHASE 1 **G4**

GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
48 - Mayor's Office for People with Disabilities					
0J87	CHA HOME MODIFICATION PROGRAM	11 - FEDERAL PASS THRU	2024	$ 298,000	$ 82,000
G529	SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING	20 - STATE DIRECT	2024	$ 40,000.00	$ 191,000.00
G528	SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND HARD OF HEARING	11 - FEDERAL PASS THRU	2024	$ 191,000.00	$ 40,000.00

TECHNICAL AMENDMENT PHASE 1

GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
50 - Department of Family and Support Services					
G361	EMERGENCY AND TRANSITIONAL HOUSING	20 - STATE DIRECT	2023	$ 9,882,000	$ 13,600,000
G361	EMERGENCY AND TRANSITIONAL HOUSING	20 - STATE DIRECT	2024	$ 7,800,000	$ 11,800,000
009C	EMERGENCY SOLUTIONS	10 - FEDERAL DIRECT	2024	$ -	$ 700,000
033C	Domestic Violence Services	10 - FEDERAL DIRECT	2024	$ 381,000	$ 880,000
G495	Transit and Homelessness Support	30 - LOCAL DIRECT	2023	$ -	$ 2,000,000
G585	EMERGENCY AND TRANSITIONAL HOUSING	20 - STATE DIRECT	2024	$ 9,882,000	$ 13,600,000
G603	Long Term Care System Development	20 - STATE DIRECT	2024	$ 395,000	$ -
G615	EARLY HEAD START CHILD CARE PARTNERSHIP	10 - FEDERAL DIRECT	2024	$ -	$ 19,000,000
G671	SENIOR MEDICARE PATROL	11 - FEDERAL PASS THRU	2024	$ -	$ 26,000
G351	Area Plan on Aging	10 - FEDERAL DIRECT	2023	$ 14,266,000	$ 14,639,000
G357	EARLY CHILDHOOD BLOCK GRANT	11 - FEDERAL PASS THRU	2024	$ 84,177,000	$ 101,125,000
G366	Area Plan on Aging	20 - STATE DIRECT	2023	$ 14,639,000	$ 16,639,000
G366	Area Plan on Aging	20 - STATE DIRECT	2024	$ 14,639,000	$ 16,639,000
G675	LONG TERM CARE PROVIDER FUND	20 - STATE DIRECT	2024	$ -	$ 395,000
G672	FOSTER GRANDPARENTS	20 - STATE DIRECT	2024	$ -	$ 65,000
G607	FOSTER GRANDPARENT	50 - CITY OF CHICAGO	2024	$ -	$ 245,000
G674	SENIOR COMPANION PROJECT	20 - STATE DIRECT	2024	$ -	$ 55,000
G673	SENIOR COMPANION PROJECT	50 - CITY OF CHICAGO	2024	$ -	$ 139,000
G692	Transit and Homelessness Support	30 - LOCAL DIRECT	2024	$ -	$ 2,000,000
G691	Area Plan on Aging	11 - FEDERAL PASS THRU	2024	$ -	$ 14,800,000
0168	Warming Center Program - Service Tax Trust Fund	40 - PRIVATE DIRECT	2024	$ -	$ 35,000

TECHNICAL AMENDMENT PHASE 1 **G6**

GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
51 - PSA					
0W59	UASI	11 - FEDERAL PASS THRU	2024	$ -	$ 10,905,000
G538	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE	10 - FEDERAL DIRECT	2024	$ -	$ 210,000

TECHNICAL AMENDMENT PHASE 1 **G7**

GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
57 - CPD					
G452	PROJECT SAFE NEIGHBORHOODS	10 - FEDERAL DIRECT	2023	$ 100,000	$ 110,000
G452	PROJECT SAFE NEIGHBORHOODS	10 - FEDERAL DIRECT	2024	$ 100,000	$ 110,000
G590	PROJECT SAFE NEIGHBORHOODS	11 - FEDERAL PASS THRU	2024	$ -	$ 250,000
G538	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE	10 - FEDERAL DIRECT	2024	$ -	$ 2,450,000
G957	IDOT License Plate Readers Expansion Program	20 - STATE DIRECT	2024	$ -	$ 10,000,000

TECHNICAL AMENDMENT PHASE 1 **G8**

GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
58 - OEMC					
0W59 UASI		11 - FEDERAL PASS THRU	2023	$ 1,885,000	$ 1,991,000
0W59 UASI		11 - FEDERAL PASS THRU	2024	$ 1,885,000	$ 1,991,000

TECHNICAL AMENDMENT PHASE 1 **G9**

GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
59 - CFD					
0W59 UASI		11 - FEDERAL PASS THRU	2023	$ 9,303,000	$ 9,850,000
0W59 UASI		11 - FEDERAL PASS THRU	2024	$ 9,303,000	$ 9,850,000

TECHNICAL AMENDMENT PHASE 1 **G10**

GRANT AMENDMENT TO THE 2024 BUDGET RECOMMENDATION

FUND	DEPARTMENT AND ITEM	SOURCE	YEAR	STRIKE AMOUNT	ADD AMOUNT
84 - CDOT					
G686	Advanced Transportation and Congestion Management Technologies Deployment	11 - FEDERAL PASS THRU	2023	$ -	$ 3,990,000
G687	Hazard Mitigation Grant Program	11 - FEDERAL PASS THRU	2023	$ -	$ 469,000
G686	Advanced Transportation and Congestion Management Technologies Deployment	11 - FEDERAL PASS THRU	2024	$ -	$ 3,990,000
G687	Hazard Mitigation Grant Program	11 - FEDERAL PASS THRU	2024	$ -	$ 469,000

2024 Anticipated	**$ 4,390,791,000**	**$ 4,500,304,655**
2023 Total	**$ 4,085,452,000**	**$ 4,106,887,334**