CITY OF CHICAGO

2027 BUDGET RECOMMENDATIONS

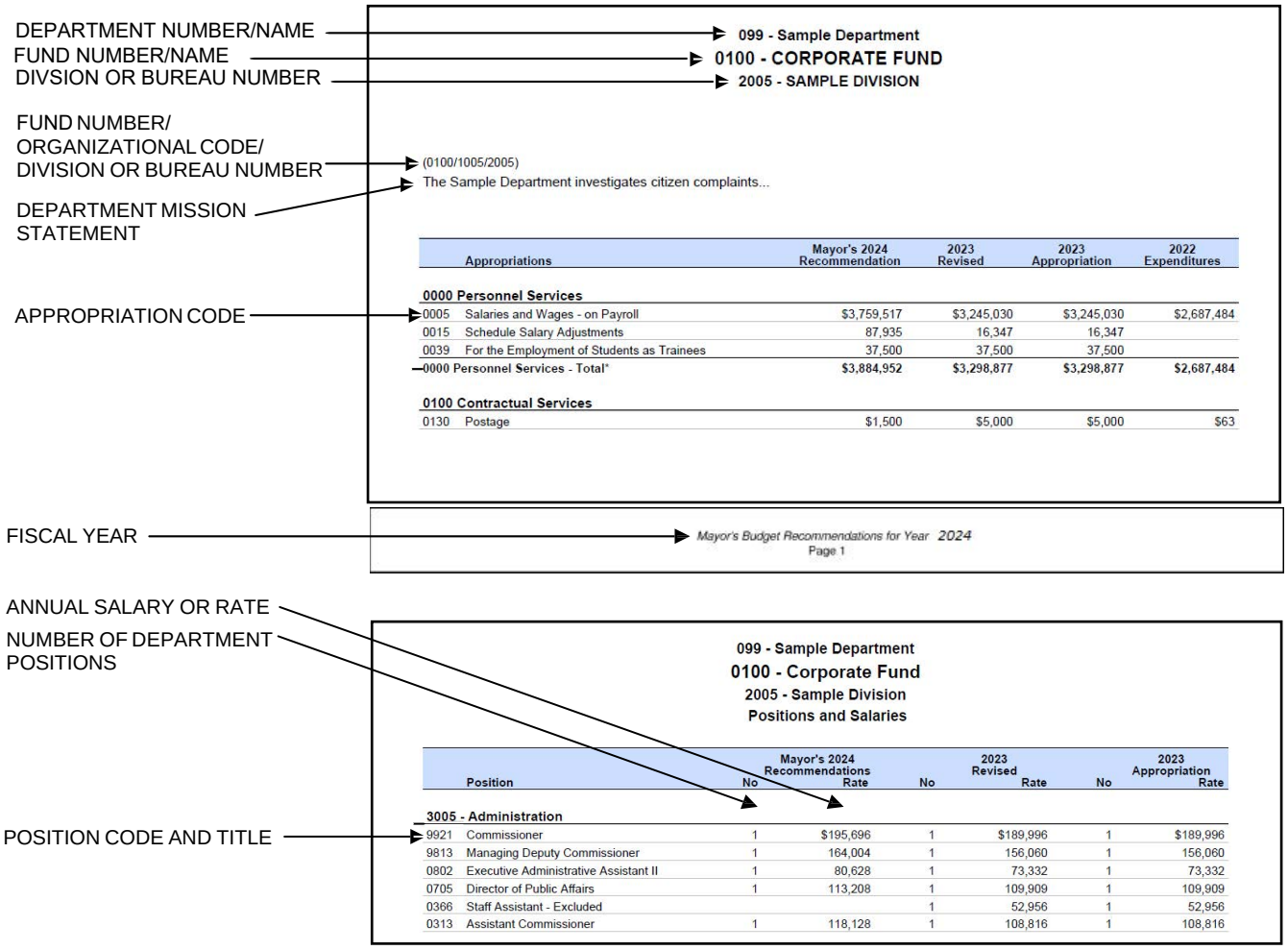
CHICAGO

MAYOR BRANDON JOHNSON

HOW TO READ THE MAYOR'S BUDGET RECOMMENDATIONS

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

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



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Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2025, 2026 AND 2027

Sources	Revised 2025	Published 2026	Revised 2026	Estimated 2027
Local Tax				
Municipal Public Utility Tax	$373,390,612	$395,627,804	$395,627,804	$391,213,501
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	104,379,272	94,657,111	94,657,111	94,657,111
Transaction Taxes	972,641,384	1,393,630,329	1,393,630,329	1,789,966,657
Transportation Taxes	439,155,697	497,855,406	497,855,406	492,687,660
Recreation Taxes	370,995,855	425,271,489	425,271,489	484,810,280
Business Taxes	174,970,298	195,016,642	195,016,642	311,247,933
Total - Local Tax	**$2,435,533,118**	**$3,002,058,781**	**$3,002,058,781**	**$3,564,583,142**
Proceeds and Transfers In				
Proceeds and Transfers In	$599,974,121	$686,698,094	$686,698,094	$642,054,798
Total - Proceeds and Transfers In	**$599,974,121**	**$686,698,094**	**$686,698,094**	**$642,054,798**
Intergovernmental Revenue				
State Income Tax	$456,185,384	$545,129,731	$545,129,731	$505,854,641
Personal Property Replacement Tax	276,834,108	202,567,148	202,567,148	227,285,858
Municipal Auto Rental Tax	4,764,652	4,894,443	4,894,443	4,971,659
Reimbursements for City Services	2,524,932	1,143,491	1,143,491	1,143,491
Total - Intergovernmental Revenue	**$740,309,076**	**$753,734,813**	**$753,734,813**	**$739,255,649**
Local Non-Tax Revenue				
Licenses, Permits, and Certificates	$123,705,016	$142,879,660	$142,879,660	$136,367,053
Fines, Forfeitures and Penalties	345,213,522	481,667,969	481,667,969	348,982,557
Charges for Services	421,125,447	413,619,033	413,619,033	421,084,760
Municipal Parking	9,863,019	9,893,536	9,893,536	9,596,241
Leases, Rentals and Sales	13,796,464	86,819,261	86,819,261	27,082,182
Interest Income	58,000,000	55,500,000	55,500,000	78,000,000
Internal Service Earnings	517,638,037	357,475,666	357,475,666	370,972,780
Other Revenue	155,267,377	255,834,804	255,834,804	126,122,402
Total - Local Non-Tax Revenue	**$1,644,608,882**	**$1,803,689,929**	**$1,803,689,929**	**$1,518,207,975**
Total - All Sources	**$5,420,425,197**	**$6,246,181,617**	**$6,246,181,617**	**$6,464,101,564**
Net Current Assets at January 1	367,588,542	5,025,775	4,767,675	75,000,000
Net Total - All Sources	**$5,788,013,739**	**$6,251,207,392**	**$6,250,949,292**	**$6,539,101,564**

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2027

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	$326,197,000	$162,729,796	$488,926,796		$488,926,796
0521	Library Property Tax Levy Fund	131,173,000		131,173,000		131,173,000
0681	Municipal Employees' Annuity and Benefit Fund	178,801,000	966,482,403	1,145,283,403		1,145,283,403
0682	Laborers' and Retirement Board Annuity and Benefit Fund	52,578,000	94,436,233	147,014,233		147,014,233
0683	Policemen's Annuity and Benefit Fund	813,518,000	375,899,006	1,189,417,006		1,189,417,006
0684	Firemen's Annuity and Benefit Fund	366,968,000	148,611,101	515,579,101		515,579,101
Total - PROPERTY TAX SUPPORTED FUNDS		**$1,869,235,000**	**$1,748,158,539**	**$3,617,393,539**		**$3,617,393,539**
NON-PROPERTY TAX FUNDS						
0100	Corporate Fund		$6,464,101,564	$6,464,101,564	$75,000,000	$6,539,101,564
0200	Water Fund		977,699,456	977,699,456	51,337,307	1,029,036,763
0300	Vehicle Tax Fund		279,077,072	279,077,072		279,077,072
0310	Motor Fuel Tax Fund		143,073,998	143,073,998	17,165,626	160,239,624
0314	Sewer Fund		461,787,346	461,787,346	28,490,776	490,278,122
0346	Library Fund		166,937,363	166,937,363		166,937,363
0353	Emergency Communication Fund		168,425,281	168,425,281	19,366,563	187,791,844
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund		66,903,303	66,903,303		66,903,303
0610	Chicago Midway Airport Fund		449,836,098	449,836,098		449,836,098
0740	Chicago O'Hare Airport Fund		2,127,104,191	2,127,104,191		2,127,104,191
0994	Controlled Substances Fund		46,851	46,851	53,149	100,000
0996	Affordable Housing Opportunity Fund		4,115,406	4,115,406	8,051,921	12,167,327
0B09	CTA Real Property Transfer Tax Fund		68,685,247	68,685,247		68,685,247
0B21	Tax Increment Financing Administration Fund		26,582,262	26,582,262		26,582,262
0B25	Chicago Police CTA Detail Fund		75,000,000	75,000,000		75,000,000
0B26	Chicago Parking Meters Fund		16,900,000	16,900,000		16,900,000
0B32	Garbage Collection Fund		64,033,580	64,033,580		64,033,580
0B42	Foreign Fire Insurance Tax Fund		9,440,789	9,440,789	15,868,211	25,309,000
0B53	Wheelchair Accessible Vehicle Fund		8,594,327	8,594,327	3,476,764	12,071,091
0B64	Cable Local Origination Fund		724,434	724,434	837,537	1,561,971
0B67	Protecting CARE Fund		49,149,966	49,149,966	48,600,000	97,749,966
0B70	Cannabis Regulation Tax		4,718,267	4,718,267	3,863,108	8,581,375
0B89	Opioid Settlement Fund		9,632,260	9,632,260	1,707,086	11,339,346
0B90	Vaping Settlement Fund		50,000	50,000	1,634,864	1,684,864
0B92	Construction and Demolition Debris Management Fund		352,651	352,651		352,651
0B93	Houseshare Surcharge - Homeless Services Fund		9,271,246	9,271,246	1,155,142	10,426,388
0B94	Houseshare Surcharge - Domestic Violence Fund		4,635,623	4,635,623	1,112,353	5,747,976
0B99	Casino Community Benefits Fund		2,000,000	2,000,000		2,000,000
0D43	Neighborhoods Opportunity Fund		7,826,433	7,826,433	65,363,137	73,189,570

Summary B

Summary of Estimated Resources from which Appropriations are made for Year 2027 - Continued

NON-PROPERTY TAX FUNDS - Continued

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
0D44	Citywide Adopt-a-landmark Fund		389,337	389,337	7,034,248	7,423,585
0D45	Local Impact Fund		389,337	389,337	12,501,280	12,890,617
Total - NON-PROPERTY TAX FUNDS			**$11,667,483,688**	**$11,667,483,688**	**$362,619,072**	**$12,030,102,760**
Total - All Funds		**$1,869,235,000**	**$13,415,642,227**	**$15,284,877,227**	**$362,619,072**	**$15,647,496,299**
Deduct Transfers between Funds						1,883,787,286
Total - All Funds						**$13,763,709,013**
Deduct Proceeds of Debt						125,926,011
Net Total - All Funds						**$13,637,783,002**

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2027

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			$475,878,968		$13,047,828	$488,926,796
0521 - Library Property Tax Levy Fund			125,926,011		5,246,989	131,173,000
0681 - Municipal Employees' Annuity and Benefit Fund				1,138,130,403	7,153,000	1,145,283,403
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				144,910,233	2,104,000	147,014,233
0683 - Policemen's Annuity and Benefit Fund				1,156,876,006	32,541,000	1,189,417,006
0684 - Firemen's Annuity and Benefit Fund				500,900,101	14,679,000	515,579,101
Total - Property Tax Supported Funds			**$601,804,979**	**$2,940,816,743**	**$74,771,817**	**$3,617,393,539**
Non-Property Tax Supported Funds						
0100 - Corporate Fund	$5,383,432,575	$1,748,668	$162,729,796	$991,190,525		$6,539,101,564
0200 - Water Fund	619,738,888	6,149,781	310,472,276	92,675,818		1,029,036,763
0300 - Vehicle Tax Fund	277,035,567	2,041,505				279,077,072
0310 - Motor Fuel Tax Fund	160,239,624					160,239,624
0314 - Sewer Fund	267,718,830	406,823	187,483,053	34,669,416		490,278,122
0346 - Library Fund	159,089,591	845,772	2,310,000	4,692,000		166,937,363
0353 - Emergency Communication Fund	158,005,345	77,125		29,709,374		187,791,844
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	66,903,303					66,903,303
0610 - Chicago Midway Airport Fund	266,812,009	7,419,445	145,067,117	30,537,527		449,836,098
0740 - Chicago O'Hare Airport Fund	1,130,933,216	31,193,186	833,238,456	131,739,333		2,127,104,191
0994 - Controlled Substances Fund	100,000					100,000
0996 - Affordable Housing Opportunity Fund	12,167,327					12,167,327
0B09 - CTA Real Property Transfer Tax Fund	68,685,247					68,685,247
0B21 - Tax Increment Financing Administration Fund	26,565,012	17,250				26,582,262
0B25 - Chicago Police CTA Detail Fund	75,000,000					75,000,000
0B26 - Chicago Parking Meters Fund	16,900,000					16,900,000
0B32 - Garbage Collection Fund	64,033,580					64,033,580
0B42 - Foreign Fire Insurance Tax Fund	3,837,000	21,472,000				25,309,000
0B53 - Wheelchair Accessible Vehicle Fund	12,071,091					12,071,091
0B64 - Cable Local Origination Fund	1,511,971	50,000				1,561,971
0B67 - Protecting CARE Fund	96,931,116	818,850				97,749,966
0B70 - Cannabis Regulation Tax	8,581,375					8,581,375
0B89 - Opioid Settlement Fund	11,339,346					11,339,346
0B90 - Vaping Settlement Fund	1,684,864					1,684,864
0B92 - Construction and Demolition Debris Management Fund	152,651	200,000				352,651
0B93 - Houseshare Surcharge - Homeless Services Fund	10,426,388					10,426,388
0B94 - Houseshare Surcharge - Domestic Violence Fund	5,747,976					5,747,976
0B99 - Casino Community Benefits Fund	2,000,000					2,000,000

Summary C

Summary of Appropriations from Funds by Major Purposes for Year 2027 - Continued

Non-Property Tax Supported Funds - Continued

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
0D43 - Neighborhoods Opportunity Fund	73,189,570					73,189,570
0D44 - Citywide Adopt-a-landmark Fund	7,423,585					7,423,585
0D45 - Local Impact Fund	12,890,617					12,890,617
Total - Non-Property Tax Supported Funds	**$9,001,147,664**	**$72,440,405**	**$1,641,300,698**	**$1,315,213,993**		**$12,030,102,760**
Total - All Funds	**$9,001,147,664**	**$72,440,405**	**$2,243,105,677**	**$4,256,030,736**	**$74,771,817**	**$15,647,496,299**
Deduct Transfers between Funds						1,883,787,286
Total - All Funds						**$13,763,709,013**
Deduct Proceeds of Debt						125,926,011
Net Total - All Funds						**$13,637,783,002**

Summary D

SUMMARY OF PROPOSED 2027 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	$11,910,161	$307,428	$25,000	$4,000			$316,000	$12,562,589
003 - Office of Inspector General	8,121,798	1,471,524	37,830	9,348	170,275		99,060	9,909,835
005 - Office of Budget and Management	4,493,823	14,049	600	4,100				4,512,572
006 - Department of Technology and Innovation	16,556,623	7,473,043	40,000	26,321				24,095,987
015 - City Council								
1005 - City Council	$25,300,619	$29,500		$7,000			$6,110,000	$31,447,119
1010 - City Council Committees	5,162,630	377,200	4,000	92,600	9,500		156,500	5,802,430
1012 - Council Office of Financial Analysis	508,717	30,000					32,644	571,361
2295 - Legislative Reference Bureau	439,432	3,000		13,000				455,432
Total - 015 - City Council	$31,411,398	$439,700	$4,000	$112,600	$9,500		$6,299,144	$38,276,342
021 - Department of Housing	2,196,843	2,828,541	300				18,024,000	23,049,684
023 - Department of Cultural Affairs and Special Events	133,580							133,580
025 - Office of City Clerk	3,349,325	2,625,533		214,000				6,188,858
027 - Department of Finance								
2011 - City Comptroller	$3,950,004	$21,430	$100	$4,000				$3,975,534
2012 - Accounting and Financial Reporting	1,472,588	969,400		1,250				2,443,238
2015 - Financial Strategy and Operations	7,408,911	1,232,062	18,000	50,100			400	8,709,473
2020 - Revenue Services and Operations	30,593,285	48,576,607	2,500	222,217	25,000		12,055,000	91,474,609
Total - 027 - Department of Finance	$43,424,788	$50,799,499	$20,600	$277,567	$25,000		$12,055,400	$106,602,854
028 - City Treasurer's Office	2,202,175	1,920,821	7,250	1,500			10,000	4,141,746
030 - Department of Administrative Hearings	3,640,379	4,808,537	1,750	25,208			21,850	8,497,724
031 - Department of Law	35,884,291	3,545,492	31,385	47,796			10,683	39,519,647
033 - Department of Human Resources	10,436,711	615,993	2,010	41,797			14,000	11,110,511
035 - Department of Procurement Services	9,804,877	1,388,772	10,600	25,350	5,000		25,500	11,260,099
038 - Department of Fleet and Facility Management								
2103 - Bureau of Finance and Administration	$4,260,755	$129,525		$59,863	$30,000			$4,480,143
2126 - Bureau of Facility Management	41,744,141	36,749,835		7,618,645			17,826,658	103,939,279
2131 - Bureau of Asset Management	3,515,070	36,264,853		59,367,977			487,133	99,635,033
2140 - Bureau of Fleet Operations	47,628,664	26,363,077		27,830,040	35,000			101,856,781
Total - 038 - Department of Fleet and Facility Management	$97,148,630	$99,507,290		$94,876,525	$65,000		$18,313,791	$309,911,236
039 - Board of Election Commissioners	17,570,101	30,009,070	23,555	851,115				48,453,841
041 - Chicago Department of Public Health	19,663,820	16,668,766	35,500	789,235	33,730		29,226,952	66,418,003
045 - Chicago Commission on Human Relations	1,628,434	72,861	2,000	4,738			3,000	1,711,033
048 - Mayor's Office for People with Disabilities	3,006,706	305,969	7,440	23,086	2,721		15,000	3,360,922
050 - Department of Family and Support Services	9,883,160	5,810,075	7,450	31,500	30,000		205,525,745	221,287,930
051 - Office of Public Safety Administration	22,984,129	38,237,376	39,200	3,293,084	381,060		4,186,326	69,121,175

Summary of Proposed 2027 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
054 - Department of Planning and Development	12,022,029	3,737,184	750	38,856	45,126		45,000	15,888,945
055 - Chicago Police Board	316,062	175,660	2,100	500			2,000	496,322
057 - Chicago Police Department	1,883,661,894	13,300,376	530,560	10,877,847	130,575		122,943,729	2,031,444,981
058 - Office of Emergency Management and Communications	11,155,411	8,190	2,500	81,072	4,000		40,000	11,291,173
059 - Chicago Fire Department	791,509,110	8,189,206	46,000	4,452,935			13,260,000	817,457,251
060 - Civilian Office of Police Accountability	15,349,451	847,050	6,504	55,000			720,000	16,978,005
062 - Community Commission for Public Safety and Accountability	3,765,048	250,036	15,000	49,900			25,000	4,104,984
067 - Department of Buildings	29,631,355	2,391,190	300,000	72,000	100,000		20,200	32,514,745
070 - Department of Business Affairs and Consumer Protection	18,289,785	4,944,311	8,500	70,750			(273,769)	23,039,577
072 - Department of Environment								
2010 - Department of Environment	$1,270,910	$29,865	$1,000	$6,500	$4,500		$15,000	$1,327,775
2012 - Environmental Policy and Programs	658,619	187,980					3,500	850,099
2015 - Health and Safety	1,259,826	188,024		1,855			2,555	1,452,260
2020 - Office of Environmental Permitting and Inspection	3,505,701	462,100		16,920				3,984,721
Total - 072 - Department of Environment	$6,695,056	$867,969	$1,000	$25,275	$4,500		$21,055	$7,614,855
073 - Chicago Animal Care and Control	7,298,035	1,339,980		876,668			16,120	9,530,803
077 - License Appeal Commission	123,151	93,905		556				217,612
078 - Board of Ethics	896,768	47,199	5,201	3,810				952,978
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	$3,186,952	$9,068		$4,596	$8,460			$3,209,076
2006 - Administrative Services Division	2,163,975	17,480		5,340	28,556			2,215,351
2020 - Bureau of Sanitation	74,864,202	90,932,036		221,534	33,592			166,051,364
2025 - Bureau of Rodent Control	10,840,862	3,859,409		127,528	5,424			14,833,223
2045 - Bureau of Street Operations	27,706,326	4,304,619		972,809	122,908			33,106,662
2060 - Bureau of Forestry	25,530,992	2,784,967		180,208	175,000			28,671,167
2070 - Bureau of Traffic Services		240,564						240,564
Total - 081 - Department of Streets and Sanitation	$144,293,309	$102,148,143		$1,512,015	$373,940			$248,327,407
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	$2,183,897	$263,438	$2,500	$4,500	$4,650		$10,000	$2,468,985
2110 - Policy and Planning	1,009,018	10,676	2,987	250	2,128			1,025,059
2115 - Division of Administration	5,384,279	91,726	3,500	16,200	5,915		10,000	5,511,620
2125 - Division of Engineering	549,686	868,428						1,418,114
2130 - Division of Traffic Safety	1,025,650	19,522,185	5,500	2,350	4,743			20,560,428
2140 - Division of Sign Management	618,655	39,016		24,226	15,000			696,897
2145 - Division of Project Development	2,189,282	98,315	1,150	3,530	2,284			2,294,561
2150 - Division of Electrical Operations	5,230,940	3,147,237	232,110	20,000	33,073		10,000	8,673,360

Summary of Proposed 2027 Appropriations by Funds, Departments, and Object Classifications - Continued

084 - Chicago Department of Transportation - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
2155 - Division of In-House Construction	5,832,134	147,947	4,500	48,601	18,100		10,000	6,061,282
2160 - Citywide Services	1,541,467	1,078,760		2,000	4,489		606,000	3,232,716
Total - 084 - Chicago Department of Transportation	$25,565,008	$25,267,728	$252,247	$121,657	$90,382		$646,000	$51,943,022
099 - Finance General	660,411,048	139,412,294	150,000	311,976	277,859		1,446,609,559	2,247,172,736
Total - 0100 - Corporate Fund	**$3,966,434,272**	**$571,870,760**	**$1,616,832**	**$119,209,687**	**$1,748,668**		**$1,878,221,345**	**$6,539,101,564**
Percent of Total	**60.66**	**8.75**	**.02**	**1.82**	**.03**		**28.72**	**100.00**
0200 - Water Fund								
003 - Office of Inspector General	$1,423,211	$213,078	$2,940	$3,509	$25,067		$1,215	$1,669,020
005 - Office of Budget and Management	431,827							431,827
027 - Department of Finance								
2012 - Accounting and Financial Reporting	$413,686							$413,686
2015 - Financial Strategy and Operations	625,322	380,437						1,005,759
2020 - Revenue Services and Operations	3,303,504	20,884,634	3,800	13,400			15,000	24,220,338
Total - 027 - Department of Finance	$4,342,512	$21,265,071	$3,800	$13,400			$15,000	$25,639,783
028 - City Treasurer's Office	352,879	211,496						564,375
031 - Department of Law	2,206,002	160,937	4,218	3,839			1,323	2,376,319
033 - Department of Human Resources	606,701	3,808		208				610,717
035 - Department of Procurement Services	534,523							534,523
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		$626,533		$10,530				$637,063
2131 - Bureau of Asset Management		427,474		39,232,379				39,659,853
2140 - Bureau of Fleet Operations	6,876,354	1,872,692		2,161,786				10,910,832
Total - 038 - Department of Fleet and Facility Management	$6,876,354	$2,926,699		$41,404,695				$51,207,748
067 - Department of Buildings	4,428,987		21,000					4,449,987
088 - Department of Water Management								
2005 - Commissioner's Office	$7,286,618	$9,097,103	$18,400	$904,075	$147,328			$17,453,524
2010 - Bureau of Administrative Support	6,384,482	692,310	2,500	38,026	124,000		82,500	7,323,818
2015 - Bureau of Engineering Services	3,804,444	2,471,400	10,500	16,750	4,500			6,307,594
2020 - Bureau of Water Supply	57,736,524	7,051,500	5,200	30,344,656	1,974,880		3,400,000	100,512,760
2025 - Bureau of Operations and Distribution	122,253,469	13,187,694	5,000	10,402,382	656,391	2,946,315	97,919	149,549,170
2035 - Bureau of Meter Services	12,630,702	473,000	1,000	419,250	80,500			13,604,452
2045 - Bureau of Pumping Stations	32,643,145	6,245,975		2,302,437	190,800			41,382,357
Total - 088 - Department of Water Management	$242,739,384	$39,218,982	$42,600	$44,427,576	$3,178,399	$2,946,315	$3,580,419	$336,133,675
099 - Finance General	59,885,193	20,419,767		12,000			525,101,829	605,418,789
Total - 0200 - Water Fund	**$323,827,573**	**$84,419,838**	**$74,558**	**$85,865,227**	**$3,203,466**	**$2,946,315**	**$528,699,786**	**$1,029,036,763**

Summary D

Summary of Proposed 2027 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	$681,654	$15,000		$22,000				$718,654
025 - Office of City Clerk	5,501,019	3,454,402	18,000	518,276			20,641	9,512,338
027 - Department of Finance								
2015 - Financial Strategy and Operations	$679,720							$679,720
2020 - Revenue Services and Operations	485,063	1,935,000		250	1,929,127			4,349,440
Total - 027 - Department of Finance	$1,164,783	$1,935,000		$250	$1,929,127			$5,029,160
028 - City Treasurer's Office		230,000						230,000
031 - Department of Law	2,037,180	183,946	2,730	3,689			1,323	2,228,868
033 - Department of Human Resources	70,458							70,458
035 - Department of Procurement Services	177,527							177,527
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		$1,690,029		$62,757				$1,752,786
2131 - Bureau of Asset Management		2,764,413		19,241,732				22,006,145
2140 - Bureau of Fleet Operations		674,382		20,409				694,791
Total - 038 - Department of Fleet and Facility Management		$5,128,824		$19,324,898				$24,453,722
067 - Department of Buildings	714,477							714,477
081 - Department of Streets and Sanitation								
2045 - Bureau of Street Operations	$10,651,931	$4,006,897		$73,596	$56,936		$6,000	$14,795,360
2070 - Bureau of Traffic Services	17,327,136	13,010,615		173,640			612,600	31,123,991
Total - 081 - Department of Streets and Sanitation	$27,979,067	$17,017,512		$247,236	$56,936		$618,600	$45,919,351
084 - Chicago Department of Transportation								
2125 - Division of Engineering	$2,429,511	$3,064,304	$12,313	$7,440	$30,442			$5,544,010
2135 - Division of Infrastructure Management	9,478,869	8,051,905	190,335	40,203	25,000		4,660	17,790,972
2145 - Division of Project Development		285,456						285,456
2155 - Division of In-House Construction	57,079,428	366,461	10,300	36,250				57,492,439
Total - 084 - Chicago Department of Transportation	$68,987,808	$11,768,126	$212,948	$83,893	$55,442		$4,660	$81,112,877
099 - Finance General	36,416,467	6,022,832		6,575			66,463,766	108,909,640
Total - 0300 - Vehicle Tax Fund	**$143,730,440**	**$45,755,642**	**$233,678**	**$20,206,817**	**$2,041,505**		**$67,108,990**	**$279,077,072**

Summary of Proposed 2027 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				$23,266,656				$23,266,656
081 - Department of Streets and Sanitation				18,805,345				18,805,345
084 - Chicago Department of Transportation								
2125 - Division of Engineering	$5,216,163							$5,216,163
2140 - Division of Sign Management	5,060,630	1,770,064	33,315	1,682,960				8,546,969
2145 - Division of Project Development		896,100						896,100
2150 - Division of Electrical Operations	33,943,582	2,403,140		3,184,218				39,530,940
2155 - Division of In-House Construction	41,127,771	4,024,379	500	6,371,405				51,524,055
2160 - Citywide Services		7,887,476						7,887,476
Total - 084 - Chicago Department of Transportation	$85,348,146	$16,981,159	$33,815	$11,238,583				$113,601,703
099 - Finance General	1,565,920						3,000,000	4,565,920
Total - 0310 - Motor Fuel Tax Fund	**$86,914,066**	**$16,981,159**	**$33,815**	**$53,310,584**			**$3,000,000**	**$160,239,624**
0314 - Sewer Fund								
001 - Office of the Mayor	$81,437							$81,437
003 - Office of Inspector General	875,238	128,119	2,220	1,489	15,227		1,725	1,024,018
027 - Department of Finance								
2015 - Financial Strategy and Operations		$175,037						$175,037
2020 - Revenue Services and Operations		2,430,579						2,430,579
Total - 027 - Department of Finance		$2,605,616						$2,605,616
028 - City Treasurer's Office	162,054	114,082						276,136
031 - Department of Law	1,125,948	96,379	2,822	1,765			805	1,227,719
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$74,871		$2,047,647				$2,122,518
2140 - Bureau of Fleet Operations	4,379,425	1,799,899		1,116,058				7,295,382
Total - 038 - Department of Fleet and Facility Management	$4,379,425	$1,874,770		$3,163,705				$9,417,900
067 - Department of Buildings	1,894,385	885,000	8,000					2,787,385
081 - Department of Streets and Sanitation	2,198,787	1,244,972						3,443,759
084 - Chicago Department of Transportation								
2125 - Division of Engineering		$513,000						$513,000
Total - 084 - Chicago Department of Transportation		$513,000						$513,000
088 - Department of Water Management								
2005 - Commissioner's Office		$1,500,000						$1,500,000
2015 - Bureau of Engineering Services	3,418,309	3,975,923	8,000	7,500	21,000			7,430,732
2020 - Bureau of Water Supply		75,000						75,000
2025 - Bureau of Operations and Distribution	69,720,335	9,411,954	79,390	6,901,027	370,596		15,328,456	101,811,758

Summary of Proposed 2027 Appropriations by Funds, Departments, and Object Classifications - Continued

088 - Department of Water Management - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
Total - 088 - Department of Water Management	$73,138,644	$14,962,877	$87,390	$6,908,527	$391,596		$15,328,456	$110,817,490
099 - Finance General	19,177,028	6,252,627		4,025			332,649,982	358,083,662
Total - 0314 - Sewer Fund	**$103,032,946**	**$28,677,442**	**$100,432**	**$10,079,511**	**$406,823**		**$347,980,968**	**$490,278,122**
0346 - Library Fund								
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		$17,075,047		$1,432,774			$11,436,433	$29,944,254
2131 - Bureau of Asset Management		1,965,002		6,654,658				8,619,660
2140 - Bureau of Fleet Operations		127,189		29,205	164,800			321,194
Total - 038 - Department of Fleet and Facility Management		$19,167,238		$8,116,637	$164,800		$11,436,433	$38,885,108
091 - Chicago Public Library	83,406,053	4,994,585	18,000	675,811	680,972		10,020,000	99,795,421
099 - Finance General	16,666,849	3,494,740		6,225			8,089,020	28,256,834
Total - 0346 - Library Fund	**$100,072,902**	**$27,656,563**	**$18,000**	**$8,798,673**	**$845,772**		**$29,545,453**	**$166,937,363**
0353 - Emergency Communication Fund								
051 - Office of Public Safety Administration	$15,776,564	$31,756,845	$110,000	$1,005,072	$77,125		$727,000	$49,452,606
058 - Office of Emergency Management and Communications	70,878,189	4,150,888	13,000	175,000			20,000	75,237,077
099 - Finance General	13,545,434	4,513,305		6,100			45,037,322	63,102,161
Total - 0353 - Emergency Communication Fund	**$100,200,187**	**$40,421,038**	**$123,000**	**$1,186,172**	**$77,125**		**$45,784,322**	**$187,791,844**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	$484,993							$484,993
015 - City Council	213,359			3,720				217,079
023 - Department of Cultural Affairs and Special Events	8,564,596	5,176,722	10,000	30,000			33,612,916	47,394,234
038 - Department of Fleet and Facility Management		10,500						10,500
099 - Finance General	1,590,849	576,140		650			16,628,858	18,796,497
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$10,853,797**	**$5,763,362**	**$10,000**	**$34,370**			**$50,241,774**	**$66,903,303**
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							$488,926,796	$488,926,796
Total - 0510 - Bond Redemption and Interest Series Fund							**$488,926,796**	**$488,926,796**
0521 - Library Property Tax Levy Fund								
099 - Finance General							$131,173,000	$131,173,000
Total - 0521 - Library Property Tax Levy Fund							**$131,173,000**	**$131,173,000**

Summary of Proposed 2027 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	$245,250	$44,784	$1,025	$746	$4,545			$296,350
027 - Department of Finance								
2012 - Accounting and Financial Reporting	$186,820	$178,720	$420	$500				$366,460
2015 - Financial Strategy and Operations	164,828	31,595						196,423
2020 - Revenue Services and Operations		1,600,000						1,600,000
Total - 027 - Department of Finance	$351,648	$1,810,315	$420	$500				$2,162,883
028 - City Treasurer's Office	313,784	376,027						689,811
031 - Department of Law	482,476	77,621	3,650	2,127			863	566,737
033 - Department of Human Resources	532,701							532,701
035 - Department of Procurement Services	481,386	10,000		200				491,586
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$12,479		$11,505,185				$11,517,664
2140 - Bureau of Fleet Operations	2,734,644	4,129,137		1,303,925	4,040,000			12,207,706
Total - 038 - Department of Fleet and Facility Management	$2,734,644	$4,141,616		$12,809,110	$4,040,000			$23,725,370
051 - Office of Public Safety Administration		15,496		25,750				41,246
057 - Chicago Police Department	9,511,589						70,200	9,581,789
058 - Office of Emergency Management and Communications	2,285,720			90,000				2,375,720
059 - Chicago Fire Department	11,479,716	94,800					170,100	11,744,616
085 - Chicago Department of Aviation	45,314,219	133,768,200	19,400	4,423,700	3,374,900		35,000	186,935,419
099 - Finance General	12,771,864	9,148,473		4,225			188,767,308	210,691,870
Total - 0610 - Chicago Midway Airport Fund	**$86,504,997**	**$149,487,332**	**$24,495**	**$17,356,358**	**$7,419,445**		**$189,043,471**	**$449,836,098**
Pension Funds							**$2,997,293,743**	**$2,997,293,743**
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	$1,341,971	$203,356	$3,985	$2,324	$23,362			$1,574,998
015 - City Council	219,101	200		500			750	220,551
027 - Department of Finance								
2012 - Accounting and Financial Reporting	$2,418,650	$292,985		$4,000				$2,715,635
2015 - Financial Strategy and Operations	987,721	285,768						1,273,489
2020 - Revenue Services and Operations		3,950,000						3,950,000
Total - 027 - Department of Finance	$3,406,371	$4,528,753		$4,000				$7,939,124
028 - City Treasurer's Office	1,048,470	1,116,233						2,164,703
031 - Department of Law	2,812,087	90,963	4,305	3,025			1,253	2,911,633
033 - Department of Human Resources	564,957	5,950		295				571,202

Summary of Proposed 2027 Appropriations by Funds, Departments, and Object Classifications - Continued

0740 - Chicago O'Hare Airport Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
035 - Department of Procurement Services	2,058,198	38,000	300	600				2,097,098
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$594,058		$44,330,023				$44,924,081
2140 - Bureau of Fleet Operations	14,828,473	10,273,216		6,521,945	221,224			31,844,858
Total - 038 - Department of Fleet and Facility Management	$14,828,473	$10,867,274		$50,851,968	$221,224			$76,768,939
051 - Office of Public Safety Administration		14,804		14,805				29,609
057 - Chicago Police Department	28,518,254						172,800	28,691,054
058 - Office of Emergency Management and Communications	5,359,412			22,375				5,381,787
059 - Chicago Fire Department	42,664,909	372,320					267,300	43,304,529
085 - Chicago Department of Aviation	226,756,570	537,177,300	287,000	23,920,100	30,948,600		7,180,000	826,269,570
099 - Finance General	56,033,975	67,392,777		20,639			1,005,732,003	1,129,179,394
Total - 0740 - Chicago O'Hare Airport Fund	**$385,612,748**	**$621,807,930**	**$295,590**	**$74,840,631**	**$31,193,186**		**$1,013,354,106**	**$2,127,104,191**

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	$605,377	$2,220,000					$9,000,000	$11,825,377
099 - Finance General	119,150	1,787					221,013	341,950
Total - 0996 - Affordable Housing Opportunity Fund	**$724,527**	**$2,221,787**					**$9,221,013**	**$12,167,327**

0B09 - CTA Real Property Transfer Tax Fund

099 - Finance General							$68,685,247	$68,685,247
Total - 0B09 - CTA Real Property Transfer Tax Fund							**$68,685,247**	**$68,685,247**

0B21 - Tax Increment Financing Administration Fund

001 - Office of the Mayor	$128,657							$128,657
005 - Office of Budget and Management	302,450							302,450
021 - Department of Housing	2,957,756	413,255						3,371,011
027 - Department of Finance	493,953	416,701						910,654
028 - City Treasurer's Office	452,536	117,421						569,957
031 - Department of Law	1,727,442							1,727,442
054 - Department of Planning and Development	6,912,913	3,979,582		5,000	17,250		225,000	11,139,745
084 - Chicago Department of Transportation								

Summary of Proposed 2027 Appropriations by Funds, Departments, and Object Classifications - Continued

084 - Chicago Department of Transportation - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
2115 - Division of Administration	$483,689							$483,689
Total - 084 - Chicago Department of Transportation	$483,689							$483,689
099 - Finance General	2,186,538	478,081		925			5,283,113	7,948,657
Total - 0B21 - Tax Increment Financing Administration Fund	**$15,645,934**	**$5,405,040**		**$5,925**	**$17,250**		**$5,508,113**	**$26,582,262**
0B25 - Chicago Police CTA Detail Fund								
057 - Chicago Police Department	$75,000,000							$75,000,000
Total - 0B25 - Chicago Police CTA Detail Fund	**$75,000,000**							**$75,000,000**
0B26 - Chicago Parking Meters Fund								
027 - Department of Finance		$16,900,000						$16,900,000
Total - 0B26 - Chicago Parking Meters Fund		**$16,900,000**						**$16,900,000**
0B32 - Garbage Collection Fund								
027 - Department of Finance		$111,577						$111,577
081 - Department of Streets and Sanitation	57,585,043							57,585,043
099 - Finance General	1,462,284	4,869,551		5,125				6,336,960
Total - 0B32 - Garbage Collection Fund	**$59,047,327**	**$4,981,128**		**$5,125**				**$64,033,580**
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**
0B53 - Wheelchair Accessible Vehicle Fund								
070 - Department of Business Affairs and Consumer Protection	$996,220	$50,000		$20,000			$11,000,000	$12,066,220
099 - Finance General	4,871							4,871
Total - 0B53 - Wheelchair Accessible Vehicle Fund	**$1,001,091**	**$50,000**		**$20,000**			**$11,000,000**	**$12,071,091**
0B64 - Cable Local Origination Fund								
070 - Department of Business Affairs and Consumer Protection	$1,336,621	$156,350			$50,000			$1,542,971
099 - Finance General	19,000							19,000
Total - 0B64 - Cable Local Origination Fund	**$1,355,621**	**$156,350**			**$50,000**			**$1,561,971**

Summary of Proposed 2027 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B67 - Protecting CARE Fund								
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management				$40,000				$40,000
2140 - Bureau of Fleet Operations		130,000						130,000
Total - 038 - Department of Fleet and Facility Management		$130,000		$40,000				$170,000
041 - Chicago Department of Public Health	14,472,024	12,598,748	500	543,000			13,356,457	40,970,729
050 - Department of Family and Support Services	279,371						20,751,147	21,030,518
058 - Office of Emergency Management and Communications	1,302,957			13,000				1,315,957
099 - Finance General	1,432,307	250,000			818,850		31,761,605	34,262,762
Total - 0B67 - Protecting CARE Fund	**$17,486,659**	**$12,978,748**	**$500**	**$596,000**	**$818,850**		**$65,869,209**	**$97,749,966**
0B70 - Cannabis Regulation Tax								
001 - Office of the Mayor	$932,975						$3,500,000	$4,432,975
041 - Chicago Department of Public Health							1,400,000	1,400,000
050 - Department of Family and Support Services							2,735,000	2,735,000
099 - Finance General	13,400							13,400
Total - 0B70 - Cannabis Regulation Tax	**$946,375**						**$7,635,000**	**$8,581,375**
0B89 - Opioid Settlement Fund								
041 - Chicago Department of Public Health	$1,905,770	$9,049,380	$16,000	$350,000				$11,321,150
099 - Finance General	18,196							18,196
Total - 0B89 - Opioid Settlement Fund	**$1,923,966**	**$9,049,380**	**$16,000**	**$350,000**				**$11,339,346**
0B90 - Vaping Settlement Fund								
041 - Chicago Department of Public Health	$208,146	$1,445,675	$10,000	$18,064				$1,681,885
099 - Finance General	2,979							2,979
Total - 0B90 - Vaping Settlement Fund	**$211,125**	**$1,445,675**	**$10,000**	**$18,064**				**$1,684,864**
0B92 - Construction and Demolition Debris Management Fund								
072 - Department of Environment	$96,105	$18,590	$4,800	$31,500	$200,000			$350,995
099 - Finance General	1,029	627						1,656
Total - 0B92 - Construction and Demolition Debris Management Fund	**$97,134**	**$19,217**	**$4,800**	**$31,500**	**$200,000**			**$352,651**

Summary of Proposed 2027 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B93 - Houseshare Surcharge - Homeless Services Fund								
050 - Department of Family and Support Services							$9,592,277	$9,592,277
099 - Finance General							834,111	834,111
Total - 0B93 - Houseshare Surcharge - Homeless Services Fund							**$10,426,388**	**$10,426,388**
0B94 - Houseshare Surcharge - Domestic Violence Fund								
050 - Department of Family and Support Services		$5,288,138						$5,288,138
099 - Finance General							459,838	459,838
Total - 0B94 - Houseshare Surcharge - Domestic Violence Fund		**$5,288,138**					**$459,838**	**$5,747,976**
0B99 - Casino Community Benefits Fund								
099 - Finance General							$2,000,000	$2,000,000
Total - 0B99 - Casino Community Benefits Fund							**$2,000,000**	**$2,000,000**
0D43 - Neighborhoods Opportunity Fund								
054 - Department of Planning and Development	$431,504	$700,559		$4,000			$71,673,678	$72,809,741
099 - Finance General	71,753	1,037					307,039	379,829
Total - 0D43 - Neighborhoods Opportunity Fund	**$503,257**	**$701,596**		**$4,000**			**$71,980,717**	**$73,189,570**
0D44 - Citywide Adopt-a-landmark Fund								
054 - Department of Planning and Development							$7,423,585	$7,423,585
Total - 0D44 - Citywide Adopt-a-landmark Fund							**$7,423,585**	**$7,423,585**
0D45 - Local Impact Fund								
054 - Department of Planning and Development							$12,890,617	$12,890,617
Total - 0D45 - Local Impact Fund							**$12,890,617**	**$12,890,617**
Total - All Funds	**$5,481,126,944**	**$1,652,138,125**	**$2,561,700**	**$391,918,644**	**$54,421,990**	**$18,018,415**	**$8,047,310,481**	**$15,647,496,299**
Deduct Transfers between Funds								1,883,787,286
Total - All Funds								**$13,763,709,013**
Deduct Proceeds of Debt								125,926,011
Net Total - All Funds								**$13,637,783,002**

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2027

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	$12,562,589	$5,046,625			$81,437	$17,690,651
005 - Office of Budget and Management	4,512,572	302,450			431,827	5,246,849
006 - Department of Technology and Innovation	24,095,987					24,095,987
025 - Office of City Clerk	6,188,858	9,512,338				15,701,196
027 - Department of Finance						
2011 - City Comptroller	$3,975,534					$3,975,534
2012 - Accounting and Financial Reporting	2,443,238	910,654			3,495,781	6,849,673
2015 - Financial Strategy and Operations	8,709,473	17,579,720			2,650,708	28,939,901
2020 - Revenue Services and Operations	91,474,609	4,461,017			32,200,917	128,136,543
Total - 027 - Department of Finance	$106,602,854	$22,951,391			$38,347,406	$167,901,651
028 - City Treasurer's Office	4,141,746	799,957			3,695,025	8,636,728
030 - Department of Administrative Hearings	8,497,724					8,497,724
031 - Department of Law	39,519,647	3,956,310			7,082,408	50,558,365
033 - Department of Human Resources	11,110,511	70,458			1,714,620	12,895,589
035 - Department of Procurement Services	11,260,099	177,527			3,123,207	14,560,833
038 - Department of Fleet and Facility Management						
2103 - Bureau of Finance and Administration	$4,480,143					$4,480,143
2126 - Bureau of Facility Management	103,939,279	31,697,040			637,063	136,273,382
2131 - Bureau of Asset Management	99,635,033	53,932,461			98,224,116	251,791,610
2140 - Bureau of Fleet Operations	101,856,781	1,156,485			62,258,778	165,272,044
Total - 038 - Department of Fleet and Facility Management	$309,911,236	$86,785,986			$161,119,957	$557,817,179
Total - Finance and Administration	**$538,403,823**	**$129,603,042**			**$215,595,887**	**$883,602,752**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2027 - 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	$3,209,076					$3,209,076
2006 - Administrative Services Division	2,215,351					2,215,351
2020 - Bureau of Sanitation	166,051,364	57,585,043				223,636,407
2025 - Bureau of Rodent Control	14,833,223					14,833,223
2045 - Bureau of Street Operations	33,106,662	33,600,705				66,707,367
2060 - Bureau of Forestry	28,671,167				3,443,759	32,114,926
2070 - Bureau of Traffic Services	240,564	31,123,991				31,364,555
Total - 081 - Department of Streets and Sanitation	$248,327,407	$122,309,739			$3,443,759	$374,080,905
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	$2,468,985					$2,468,985
2110 - Policy and Planning	1,025,059					1,025,059
2115 - Division of Administration	5,511,620	483,689				5,995,309
2125 - Division of Engineering	1,418,114	10,760,173			513,000	12,691,287
2130 - Division of Traffic Safety	20,560,428					20,560,428
2135 - Division of Infrastructure Management		17,790,972				17,790,972
2140 - Division of Sign Management	696,897	8,546,969				9,243,866
2145 - Division of Project Development	2,294,561	1,181,556				3,476,117
2150 - Division of Electrical Operations	8,673,360	39,530,940				48,204,300
2155 - Division of In-House Construction	6,061,282	109,016,494				115,077,776
2160 - Citywide Services	3,232,716	7,887,476				11,120,192
Total - 084 - Chicago Department of Transportation	$51,943,022	$195,198,269			$513,000	$247,654,291
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport					$186,935,419	$186,935,419
2015 - Chicago-O'Hare International Airport					826,269,570	826,269,570
Total - 085 - Chicago Department of Aviation					$1,013,204,989	$1,013,204,989
088 - Department of Water Management						
2005 - Commissioner's Office					$18,953,524	$18,953,524
2010 - Bureau of Administrative Support					7,323,818	7,323,818
2015 - Bureau of Engineering Services					13,738,326	13,738,326
2020 - Bureau of Water Supply					100,587,760	100,587,760
2025 - Bureau of Operations and Distribution					251,360,928	251,360,928
2035 - Bureau of Meter Services					13,604,452	13,604,452
2045 - Bureau of Pumping Stations					41,382,357	41,382,357
Total - 088 - Department of Water Management					$446,951,165	$446,951,165
Total - Infrastructure Services	**$300,270,429**	**$317,508,008**			**$1,464,112,913**	**$2,081,891,350**

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2027 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
051 - Office of Public Safety Administration	$69,121,175	$49,452,606			$70,855	$118,644,636
055 - Chicago Police Board	496,322					496,322
057 - Chicago Police Department	2,031,444,981	75,100,000			38,272,843	2,144,817,824
058 - Office of Emergency Management and Communications	11,291,173	76,553,034			7,757,507	95,601,714
059 - Chicago Fire Department	817,457,251				55,049,145	872,506,396
060 - Civilian Office of Police Accountability	16,978,005					16,978,005
062 - Community Commission for Public Safety and Accountability	4,104,984					4,104,984
Total - Public Safety	**$2,950,893,891**	**$201,105,640**			**$101,150,350**	**$3,253,149,881**
Community Services						
041 - Chicago Department of Public Health	$66,418,003	$55,373,764				$121,791,767
045 - Chicago Commission on Human Relations	1,711,033					1,711,033
048 - Mayor's Office for People with Disabilities	3,360,922					3,360,922
050 - Department of Family and Support Services	221,287,930	38,645,933				259,933,863
091 - Chicago Public Library		99,795,421				99,795,421
Total - Community Services	**$292,777,888**	**$193,815,118**				**$486,593,006**
City Development						
021 - Department of Housing	$23,049,684	$15,196,388				$38,246,072
023 - Department of Cultural Affairs and Special Events	133,580	47,394,234				47,527,814
054 - Department of Planning and Development	15,888,945	104,263,688				120,152,633
Total - City Development	**$39,072,209**	**$166,854,310**				**$205,926,519**
Regulatory						
003 - Office of Inspector General	$9,909,835				$4,564,386	$14,474,221
067 - Department of Buildings	32,514,745	714,477			7,237,372	40,466,594
070 - Department of Business Affairs and Consumer Protection	23,039,577	13,609,191				36,648,768
072 - Department of Environment						
2010 - Department of Environment	$1,327,775					$1,327,775
2012 - Environmental Policy and Programs	850,099					850,099
2015 - Health and Safety	1,452,260					1,452,260
2020 - Office of Environmental Permitting and Inspection	3,984,721	350,995				4,335,716
Total - 072 - Department of Environment	$7,614,855	$350,995				$7,965,850
073 - Chicago Animal Care and Control	9,530,803					9,530,803
077 - License Appeal Commission	217,612					217,612
078 - Board of Ethics	952,978					952,978
Total - Regulatory	**$83,780,405**	**$14,674,663**			**$11,801,758**	**$110,256,826**

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2027 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative and Elections						
015 - City Council						
1005 - City Council	$31,447,119					$31,447,119
1010 - City Council Committees	5,802,430	935,733			220,551	6,958,714
1012 - Council Office of Financial Analysis	571,361					571,361
2295 - Legislative Reference Bureau	455,432					455,432
Total - 015 - City Council	$38,276,342	$935,733			$220,551	$39,432,626
039 - Board of Election Commissioners	48,453,841					48,453,841
Total - Legislative and Elections	**$86,730,183**	**$935,733**			**$220,551**	**$87,886,467**
General Financing Requirements						
099 - Pension Funds			$2,997,293,743			$2,997,293,743
099 - Loss In Collection Of Taxes				18,294,817		18,294,817
099 - Finance General						
Employee Benefits	$610,330,222	$60,572,526			$121,805,060	$792,707,808
Workers' Compensation	46,000,000	13,715,000			24,478,000	84,193,000
Payment of Judgments	21,978,000	13,200			3,507,500	25,498,700
Debt Service	162,729,796	2,310,000		601,804,979	1,476,160,902	2,243,005,677
Other Citywide Expenditures	1,406,134,718	293,638,782			677,422,253	2,377,195,753
Total - 099 - Finance General	$2,247,172,736	$370,249,508		$601,804,979	$2,303,373,715	$5,522,600,938
Total - General Financing Requirements	**$2,247,172,736**	**$370,249,508**	**$2,997,293,743**	**$620,099,796**	**$2,303,373,715**	**$8,538,189,498**
Total - All Functions	**$6,539,101,564**	**$1,394,746,022**	**$2,997,293,743**	**$620,099,796**	**$4,096,255,174**	**$15,647,496,299**
Deduct Transfers between Funds						1,883,787,286
Total - All Functions						**$13,763,709,013**
Deduct Proceeds of Debt						125,926,011
Net Total - All Functions						**$13,637,783,002**

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2027 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	$10,268,416	$11,410,168	$12,562,589	$1,152,421
003 - Office of Inspector General	10,114,498	10,266,499	9,909,835	(356,664)
005 - Office of Budget and Management	4,194,751	4,184,256	4,512,572	328,316
006 - Department of Technology and Innovation	38,046,738	52,388,064	24,095,987	(28,292,077)
015 - City Council				
1005 - City Council	$8,756,636	$29,750,707	$31,447,119	$1,696,412
1010 - City Council Committees	5,368,423	5,652,061	5,802,430	150,369
1012 - Council Office of Financial Analysis	391,339	537,133	571,361	34,228
2295 - Legislative Reference Bureau	423,370	442,633	455,432	12,799
Total - 015 - City Council	$14,939,768	$36,382,534	$38,276,342	$1,893,808
021 - Department of Housing	9,717,417	10,316,613	23,049,684	12,733,071
023 - Department of Cultural Affairs and Special Events			133,580	133,580
025 - Office of City Clerk	4,707,574	6,023,679	6,188,858	165,179
027 - Department of Finance				
2011 - City Comptroller	$3,578,568	$3,759,801	$3,975,534	$215,733
2012 - Accounting and Financial Reporting	4,795,288	2,239,937	2,443,238	203,301
2015 - Financial Strategy and Operations	7,709,697	8,531,853	8,709,473	177,620
2020 - Revenue Services and Operations	49,114,948	64,220,096	91,474,609	27,254,513
Total - 027 - Department of Finance	$65,198,501	$78,751,687	$106,602,854	$27,851,167
028 - City Treasurer's Office	2,851,855	3,252,172	4,141,746	889,574
030 - Department of Administrative Hearings	7,516,225	8,389,224	8,497,724	108,500
031 - Department of Law	36,046,101	38,186,833	39,519,647	1,332,814
033 - Department of Human Resources	10,328,500	10,930,687	11,110,511	179,824
035 - Department of Procurement Services	9,443,523	10,762,103	11,260,099	497,996
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	$3,234,453	$4,024,832	$4,480,143	$455,311
2126 - Bureau of Facility Management	98,608,331	88,941,705	103,939,279	14,997,574
2131 - Bureau of Asset Management	62,820,936	84,772,926	99,635,033	14,862,107
2140 - Bureau of Fleet Operations	94,997,550	97,390,575	101,856,781	4,466,206
Total - 038 - Department of Fleet and Facility Management	$259,661,270	$275,130,038	$309,911,236	$34,781,198
039 - Board of Election Commissioners	13,439,163	27,867,404	48,453,841	20,586,437
041 - Chicago Department of Public Health	64,417,664	90,547,246	66,418,003	(24,129,243)
045 - Chicago Commission on Human Relations	1,507,880	1,665,200	1,711,033	45,833
048 - Mayor's Office for People with Disabilities	3,209,943	3,263,159	3,360,922	97,763
050 - Department of Family and Support Services	145,555,172	194,463,558	221,287,930	26,824,372
051 - Office of Public Safety Administration	65,261,972	69,224,437	69,121,175	(103,262)

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

0100 - Corporate Fund - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
054 - Department of Planning and Development	14,065,295	14,686,249	15,888,945	1,202,696
055 - Chicago Police Board	425,034	498,200	496,322	(1,878)
057 - Chicago Police Department	1,981,780,404	1,955,224,253	2,031,444,981	76,220,728
058 - Office of Emergency Management and Communications	9,723,385	10,435,180	11,291,173	855,993
059 - Chicago Fire Department	654,509,477	808,227,561	817,457,251	9,229,690
060 - Civilian Office of Police Accountability	14,251,191	15,781,027	16,978,005	1,196,978
062 - Community Commission for Public Safety and Accountability	3,410,139	4,026,765	4,104,984	78,219
067 - Department of Buildings	27,895,523	31,567,800	32,514,745	946,945
070 - Department of Business Affairs and Consumer Protection	21,349,643	22,288,643	23,039,577	750,934
072 - Department of Environment				
2010 - Department of Environment	$1,801,957	$2,013,645	$1,327,775	$(685,870)
2012 - Environmental Policy and Programs			850,099	850,099
2015 - Health and Safety		1,030,494	1,452,260	421,766
2020 - Office of Environmental Permitting and Inspection		2,077,452	3,984,721	1,907,269
Total - 072 - Department of Environment	$1,801,957	$5,121,591	$7,614,855	$2,493,264
073 - Chicago Animal Care and Control	6,804,615	8,177,388	9,530,803	1,353,415
077 - License Appeal Commission	167,510	209,988	217,612	7,624
078 - Board of Ethics	702,182	925,597	952,978	27,381
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	$2,987,726	$2,855,362	$3,209,076	$353,714
2006 - Administrative Services Division	2,084,733	1,907,190	2,215,351	308,161
2020 - Bureau of Sanitation	135,922,140	154,087,881	166,051,364	11,963,483
2025 - Bureau of Rodent Control	12,770,504	12,527,603	14,833,223	2,305,620
2045 - Bureau of Street Operations	20,771,782	20,110,430	33,106,662	12,996,232
2060 - Bureau of Forestry	23,678,602	23,088,138	28,671,167	5,583,029
2070 - Bureau of Traffic Services		240,564	240,564	
Total - 081 - Department of Streets and Sanitation	$198,215,487	$214,817,168	$248,327,407	$33,510,239
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	$2,265,061	$2,488,258	$2,468,985	$(19,273)
2110 - Policy and Planning	789,053	1,011,604	1,025,059	13,455
2115 - Division of Administration	4,767,286	5,137,184	5,511,620	374,436
2125 - Division of Engineering	1,142,488	1,215,972	1,418,114	202,142
2130 - Division of Traffic Safety	17,164,375	19,765,719	20,560,428	794,709
2140 - Division of Sign Management	611,879	502,751	696,897	194,146
2145 - Division of Project Development	2,556,110	2,447,860	2,294,561	(153,299)
2150 - Division of Electrical Operations	7,126,281	8,924,922	8,673,360	(251,562)
2155 - Division of In-House Construction	6,114,652	5,825,860	6,061,282	235,422

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

084 - Chicago Department of Transportation - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
2160 - Citywide Services	2,854,393	3,015,938	3,232,716	216,778
Total - 084 - Chicago Department of Transportation	$45,391,578	$50,336,068	$51,943,022	$1,606,954
091 - Chicago Public Library		5,000,000		(5,000,000)
099 - Finance General	1,831,817,219	2,160,220,253	2,247,172,736	86,952,483
Total - 0100 - Corporate Fund	**$5,588,737,570**	**$6,250,949,292**	**$6,539,101,564**	**$288,152,272**
0200 - Water Fund				
003 - Office of Inspector General	$1,408,698	$1,483,934	$1,669,020	$185,086
005 - Office of Budget and Management	310,818	319,896	431,827	111,931
006 - Department of Technology and Innovation	7,346,516	8,347,423		(8,347,423)
027 - Department of Finance				
2012 - Accounting and Financial Reporting	$672,780	$425,906	$413,686	$(12,220)
2015 - Financial Strategy and Operations	603,057	683,563	1,005,759	322,196
2020 - Revenue Services and Operations	10,633,006	17,841,069	24,220,338	6,379,269
Total - 027 - Department of Finance	$11,908,843	$18,950,538	$25,639,783	$6,689,245
028 - City Treasurer's Office	350,685	546,738	564,375	17,637
031 - Department of Law	1,678,182	1,938,887	2,376,319	437,432
033 - Department of Human Resources	274,050	377,229	610,717	233,488
035 - Department of Procurement Services	438,119	516,474	534,523	18,049
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$573,527	$616,617	$637,063	$20,446
2131 - Bureau of Asset Management	30,502,053	36,645,749	39,659,853	3,014,104
2140 - Bureau of Fleet Operations	8,044,764	10,275,634	10,910,832	635,198
Total - 038 - Department of Fleet and Facility Management	$39,120,344	$47,538,000	$51,207,748	$3,669,748
067 - Department of Buildings	4,317,637	4,434,238	4,449,987	15,749
088 - Department of Water Management				
2005 - Commissioner's Office	$13,430,108	$16,195,656	$17,453,524	$1,257,868
2010 - Bureau of Administrative Support	7,067,324	6,583,518	7,323,818	740,300
2015 - Bureau of Engineering Services	6,619,705	8,159,218	6,307,594	(1,851,624)
2020 - Bureau of Water Supply	83,323,262	92,725,918	100,512,760	7,786,842
2025 - Bureau of Operations and Distribution	141,696,496	148,117,984	149,549,170	1,431,186
2035 - Bureau of Meter Services	11,162,950	13,281,584	13,604,452	322,868
2040 - Pumping Stations	33,285,635	39,866,385		(39,866,385)
2045 - Bureau of Pumping Stations			41,382,357	41,382,357
Total - 088 - Department of Water Management	$296,585,480	$324,930,263	$336,133,675	$11,203,412
099 - Finance General	522,596,512	521,432,149	605,418,789	83,986,640
Total - 0200 - Water Fund	**$886,335,884**	**$930,815,769**	**$1,029,036,763**	**$98,220,994**

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
0300 - Vehicle Tax Fund				
006 - Department of Technology and Innovation	$811,905	$1,380,280		$(1,380,280)
015 - City Council	497,920	698,800	718,654	19,854
025 - Office of City Clerk	8,298,282	9,190,973	9,512,338	321,365
027 - Department of Finance				
2015 - Financial Strategy and Operations	$687,820	$652,900	$679,720	$26,820
2020 - Revenue Services and Operations	895,598	1,666,662	4,349,440	2,682,778
Total - 027 - Department of Finance	$1,583,418	$2,319,562	$5,029,160	$2,709,598
028 - City Treasurer's Office			230,000	230,000
031 - Department of Law	1,782,140	2,278,736	2,228,868	(49,868)
033 - Department of Human Resources		59,328	70,458	11,130
035 - Department of Procurement Services		167,904	177,527	9,623
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$2,613,936	$1,728,683	$1,752,786	$24,103
2131 - Bureau of Asset Management	21,323,474	17,452,082	22,006,145	4,554,063
2140 - Bureau of Fleet Operations	67,907	293,574	694,791	401,217
Total - 038 - Department of Fleet and Facility Management	$24,005,317	$19,474,339	$24,453,722	$4,979,383
067 - Department of Buildings	660,952	673,076	714,477	41,401
081 - Department of Streets and Sanitation				
2045 - Bureau of Street Operations	$26,555,988	$24,924,689	$14,795,360	$(10,129,329)
2070 - Bureau of Traffic Services	25,253,538	26,497,382	31,123,991	4,626,609
Total - 081 - Department of Streets and Sanitation	$51,809,526	$51,422,071	$45,919,351	$(5,502,720)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	$8,263,582	$9,869,626	$5,544,010	$(4,325,616)
2135 - Division of Infrastructure Management	13,932,012	16,227,281	17,790,972	1,563,691
2145 - Division of Project Development		300,000	285,456	(14,544)
2155 - Division of In-House Construction	47,385,765	56,301,510	57,492,439	1,190,929
Total - 084 - Chicago Department of Transportation	$69,581,359	$82,698,417	$81,112,877	$(1,585,540)
099 - Finance General	98,570,005	106,509,659	108,909,640	2,399,981
Total - 0300 - Vehicle Tax Fund	**$257,600,824**	**$276,873,145**	**$279,077,072**	**$2,203,927**
0310 - Motor Fuel Tax Fund				
038 - Department of Fleet and Facility Management	$16,148,526	$22,269,908	$23,266,656	$996,748
081 - Department of Streets and Sanitation	12,201,445	15,805,345	18,805,345	3,000,000
084 - Chicago Department of Transportation				
2125 - Division of Engineering			$5,216,163	$5,216,163

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

084 - Chicago Department of Transportation - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
2140 - Division of Sign Management	8,155,329	8,618,865	8,546,969	(71,896)
2145 - Division of Project Development	1,123,672	896,100	896,100	
2150 - Division of Electrical Operations	36,597,771	38,973,284	39,530,940	557,656
2155 - Division of In-House Construction	46,334,222	50,293,281	51,524,055	1,230,774
2160 - Citywide Services	7,715,700	7,887,476	7,887,476	
Total - 084 - Chicago Department of Transportation	$99,926,694	$106,669,006	$113,601,703	$6,932,697
099 - Finance General	3,005,016	3,026,000	4,565,920	1,539,920
Total - 0310 - Motor Fuel Tax Fund	**$131,281,681**	**$147,770,259**	**$160,239,624**	**$12,469,365**
0314 - Sewer Fund				
001 - Office of the Mayor			$81,437	$81,437
003 - Office of Inspector General	613,741	866,734	1,024,018	157,284
006 - Department of Technology and Innovation	356,675	772,404		(772,404)
027 - Department of Finance				
2015 - Financial Strategy and Operations	$17,094	$72,212	$175,037	$102,825
2020 - Revenue Services and Operations	2,067,524	1,967,898	2,430,579	462,681
Total - 027 - Department of Finance	$2,084,618	$2,040,110	$2,605,616	$565,506
028 - City Treasurer's Office	247,350	267,677	276,136	8,459
031 - Department of Law	990,126	1,062,102	1,227,719	165,617
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$893,669	$1,646,350	$2,122,518	$476,168
2140 - Bureau of Fleet Operations	6,083,593	7,120,768	7,295,382	174,614
Total - 038 - Department of Fleet and Facility Management	$6,977,262	$8,767,118	$9,417,900	$650,782
067 - Department of Buildings	2,170,272	2,693,032	2,787,385	94,353
081 - Department of Streets and Sanitation		3,102,246	3,443,759	341,513
084 - Chicago Department of Transportation				
2125 - Division of Engineering			$513,000	$513,000
Total - 084 - Chicago Department of Transportation			$513,000	$513,000
088 - Department of Water Management				
2005 - Commissioner's Office			$1,500,000	$1,500,000
2015 - Bureau of Engineering Services	7,297,083	8,637,579	7,430,732	(1,206,847)
2020 - Bureau of Water Supply			75,000	75,000
2025 - Bureau of Operations and Distribution	78,735,100	99,485,216	101,811,758	2,326,542
Total - 088 - Department of Water Management	$86,032,183	$108,122,795	$110,817,490	$2,694,695
099 - Finance General	325,093,996	324,466,927	358,083,662	33,616,735
Total - 0314 - Sewer Fund	**$424,566,223**	**$452,161,145**	**$490,278,122**	**$38,116,977**

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
0346 - Library Fund				
006 - Department of Technology and Innovation	$189,293	$78,271		$(78,271)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$17,652,298	$18,425,043	$29,944,254	$11,519,211
2131 - Bureau of Asset Management	6,961,174	8,045,151	8,619,660	574,509
2140 - Bureau of Fleet Operations	50,801	143,504	321,194	177,690
Total - 038 - Department of Fleet and Facility Management	$24,664,273	$26,613,698	$38,885,108	$12,271,410
091 - Chicago Public Library	87,589,513	90,544,346	99,795,421	9,251,075
099 - Finance General	28,526,116	34,344,498	28,256,834	(6,087,664)
Total - 0346 - Library Fund	**$140,969,195**	**$151,580,813**	**$166,937,363**	**$15,356,550**
0353 - Emergency Communication Fund				
051 - Office of Public Safety Administration	$42,025,786	$45,783,446	$49,452,606	$3,669,160
058 - Office of Emergency Management and Communications	57,898,159	73,494,125	75,237,077	1,742,952
099 - Finance General	49,025,217	58,492,202	63,102,161	4,609,959
Total - 0353 - Emergency Communication Fund	**$148,949,162**	**$177,769,773**	**$187,791,844**	**$10,022,071**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	$443,250	$470,873	$484,993	$14,120
006 - Department of Technology and Innovation	18,969	160,281		(160,281)
015 - City Council	202,349	210,865	217,079	6,214
023 - Department of Cultural Affairs and Special Events	41,020,492	43,667,597	47,394,234	3,726,637
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$8,939,407	$10,159,160		$(10,159,160)
2140 - Bureau of Fleet Operations		3,470	10,500	7,030
Total - 038 - Department of Fleet and Facility Management	$8,939,407	$10,162,630	$10,500	$(10,152,130)
099 - Finance General	12,461,958	18,181,596	18,796,497	614,901
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$63,086,425**	**$72,853,842**	**$66,903,303**	**$(5,950,539)**
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	$335,929,310	$430,103,270	$488,926,796	$58,823,526
Total - 0510 - Bond Redemption and Interest Series Fund	**$335,929,310**	**$430,103,270**	**$488,926,796**	**$58,823,526**
0521 - Library Property Tax Levy Fund				
099 - Finance General	$117,145,000	$131,172,928	$131,173,000	$72
Total - 0521 - Library Property Tax Levy Fund	**$117,145,000**	**$131,172,928**	**$131,173,000**	**$72**

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
0610 - Chicago Midway Airport Fund				
003 - Office of Inspector General	$173,151	$284,307	$296,350	$12,043
006 - Department of Technology and Innovation	68,906	757,420		(757,420)
027 - Department of Finance				
2012 - Accounting and Financial Reporting	$213,239	$194,060	$366,460	$172,400
2015 - Financial Strategy and Operations	227,285	180,327	196,423	16,096
2020 - Revenue Services and Operations			1,600,000	1,600,000
Total - 027 - Department of Finance	$440,524	$374,387	$2,162,883	$1,788,496
028 - City Treasurer's Office	471,339	489,203	689,811	200,608
031 - Department of Law	527,313	541,881	566,737	24,856
033 - Department of Human Resources	137,436	137,317	532,701	395,384
035 - Department of Procurement Services	418,103	455,749	491,586	35,837
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$7,908,998	$10,314,994	$11,517,664	$1,202,670
2140 - Bureau of Fleet Operations	3,799,063	5,082,876	12,207,706	7,124,830
Total - 038 - Department of Fleet and Facility Management	$11,708,061	$15,397,870	$23,725,370	$8,327,500
051 - Office of Public Safety Administration	16,929	42,238	41,246	(992)
057 - Chicago Police Department	6,410,710	9,644,527	9,581,789	(62,738)
058 - Office of Emergency Management and Communications	1,895,121	2,335,686	2,375,720	40,034
059 - Chicago Fire Department	6,176,523	11,472,372	11,744,616	272,244
085 - Chicago Department of Aviation	140,187,354	179,860,966	186,935,419	7,074,453
099 - Finance General	59,457,933	209,473,601	210,691,870	1,218,269
Total - 0610 - Chicago Midway Airport Fund	**$228,089,403**	**$431,267,524**	**$449,836,098**	**$18,568,574**
Pension Funds	**$2,649,364,129**	**$2,899,698,491**	**$2,997,293,743**	**$97,595,252**
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	$1,044,099	$1,395,548	$1,574,998	$179,450
006 - Department of Technology and Innovation	336,557	273,352		(273,352)
015 - City Council	192,039	214,169	220,551	6,382
027 - Department of Finance				
2012 - Accounting and Financial Reporting	$2,112,189	$2,429,274	$2,715,635	$286,361
2015 - Financial Strategy and Operations	686,418	1,158,483	1,273,489	115,006
2020 - Revenue Services and Operations			3,950,000	3,950,000
Total - 027 - Department of Finance	$2,798,607	$3,587,757	$7,939,124	$4,351,367
028 - City Treasurer's Office	1,419,021	1,403,046	2,164,703	761,657
031 - Department of Law	2,417,571	2,757,778	2,911,633	153,855

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

0740 - Chicago O'Hare Airport Fund - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
033 - Department of Human Resources	486,620	530,992	571,202	40,210
035 - Department of Procurement Services	1,656,960	2,021,135	2,097,098	75,963
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$37,366,555	$42,108,080	$44,924,081	$2,816,001
2140 - Bureau of Fleet Operations	22,221,948	28,060,393	31,844,858	3,784,465
Total - 038 - Department of Fleet and Facility Management	$59,588,503	$70,168,473	$76,768,939	$6,600,466
051 - Office of Public Safety Administration	12,244	30,555	29,609	(946)
057 - Chicago Police Department	20,532,118	28,334,820	28,691,054	356,234
058 - Office of Emergency Management and Communications	3,617,228	5,228,129	5,381,787	153,658
059 - Chicago Fire Department	35,086,648	42,737,039	43,304,529	567,490
085 - Chicago Department of Aviation	560,352,120	739,703,563	826,269,570	86,566,007
099 - Finance General	302,019,512	1,161,948,520	1,129,179,394	(32,769,126)
Total - 0740 - Chicago O'Hare Airport Fund	**$991,559,847**	**$2,060,334,876**	**$2,127,104,191**	**$66,769,315**
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	$1,553,574	$1,078,079	$11,825,377	$10,747,298
099 - Finance General	281,951	299,766	341,950	42,184
Total - 0996 - Affordable Housing Opportunity Fund	**$1,835,525**	**$1,377,845**	**$12,167,327**	**$10,789,482**
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	$59,327,254	$63,423,286	$68,685,247	$5,261,961
Total - 0B09 - CTA Real Property Transfer Tax Fund	**$59,327,254**	**$63,423,286**	**$68,685,247**	**$5,261,961**
0B21 - Tax Increment Financing Administration Fund				
001 - Office of the Mayor		$124,909	$128,657	$3,748
005 - Office of Budget and Management		417,550	302,450	(115,100)
006 - Department of Technology and Innovation		100,545		(100,545)
021 - Department of Housing	42,613	2,397,334	3,371,011	973,677
027 - Department of Finance		656,841	910,654	253,813
028 - City Treasurer's Office		545,415	569,957	24,542
031 - Department of Law		1,065,420	1,727,442	662,022
054 - Department of Planning and Development	11,749	10,426,157	11,139,745	713,588
070 - Department of Business Affairs and Consumer Protection		375,000		(375,000)

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

0B21 - Tax Increment Financing Administration Fund - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
084 - Chicago Department of Transportation				
2115 - Division of Administration		$415,072	$483,689	$68,617
Total - 084 - Chicago Department of Transportation		$415,072	$483,689	$68,617
099 - Finance General	3,313	6,897,616	7,948,657	1,051,041
Total - 0B21 - Tax Increment Financing Administration Fund	**$57,675**	**$23,421,859**	**$26,582,262**	**$3,160,403**
0B25 - Chicago Police CTA Detail Fund				
057 - Chicago Police Department	$23,353,304	$30,000,000	$75,000,000	$45,000,000
Total - 0B25 - Chicago Police CTA Detail Fund	**$23,353,304**	**$30,000,000**	**$75,000,000**	**$45,000,000**
0B26 - Chicago Parking Meters Fund				
027 - Department of Finance		$6,500,000	$16,900,000	$10,400,000
Total - 0B26 - Chicago Parking Meters Fund		**$6,500,000**	**$16,900,000**	**$10,400,000**
0B32 - Garbage Collection Fund				
027 - Department of Finance			$111,577	$111,577
081 - Department of Streets and Sanitation	73,462,580	61,741,731	57,585,043	(4,156,688)
099 - Finance General	2,203,591	2,641,263	6,336,960	3,695,697
Total - 0B32 - Garbage Collection Fund	**$75,666,171**	**$64,382,994**	**$64,033,580**	**$(349,414)**
0B42 - Foreign Fire Insurance Tax Fund				
099 - Finance General		$25,309,000	$25,309,000	
Total - 0B42 - Foreign Fire Insurance Tax Fund		**$25,309,000**	**$25,309,000**	
0B53 - Wheelchair Accessible Vehicle Fund				
070 - Department of Business Affairs and Consumer Protection		$8,992,974	$12,066,220	$3,073,246
099 - Finance General		389,069	4,871	(384,198)
Total - 0B53 - Wheelchair Accessible Vehicle Fund		**$9,382,043**	**$12,071,091**	**$2,689,048**
0B64 - Cable Local Origination Fund				
070 - Department of Business Affairs and Consumer Protection		$1,479,545	$1,542,971	$63,426
099 - Finance General			19,000	19,000
Total - 0B64 - Cable Local Origination Fund		**$1,479,545**	**$1,561,971**	**$82,426**

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
0B67 - Protecting CARE Fund				
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management			$40,000	$40,000
2140 - Bureau of Fleet Operations			130,000	130,000
Total - 038 - Department of Fleet and Facility Management			$170,000	$170,000
041 - Chicago Department of Public Health			40,970,729	40,970,729
050 - Department of Family and Support Services			21,030,518	21,030,518
058 - Office of Emergency Management and Communications			1,315,957	1,315,957
099 - Finance General		31,000,000	34,262,762	3,262,762
Total - 0B67 - Protecting CARE Fund		**$31,000,000**	**$97,749,966**	**$66,749,966**
0B70 - Cannabis Regulation Tax				
001 - Office of the Mayor	$2,182,402	$3,551,762	$4,432,975	$881,213
041 - Chicago Department of Public Health		1,400,000	1,400,000	
050 - Department of Family and Support Services		2,535,000	2,735,000	200,000
099 - Finance General		13,238	13,400	162
Total - 0B70 - Cannabis Regulation Tax	**$2,182,402**	**$7,500,000**	**$8,581,375**	**$1,081,375**
0B89 - Opioid Settlement Fund				
041 - Chicago Department of Public Health	$11,203,534	$11,276,348	$11,321,150	$44,802
099 - Finance General		40,177	18,196	(21,981)
Total - 0B89 - Opioid Settlement Fund	**$11,203,534**	**$11,316,525**	**$11,339,346**	**$22,821**
0B90 - Vaping Settlement Fund				
041 - Chicago Department of Public Health	$111,258	$1,734,086	$1,681,885	$(52,201)
099 - Finance General		9,235	2,979	(6,256)
Total - 0B90 - Vaping Settlement Fund	**$111,258**	**$1,743,321**	**$1,684,864**	**$(58,457)**
0B92 - Construction and Demolition Debris Management Fund				
041 - Chicago Department of Public Health	$105,004	$30,980		$(30,980)
072 - Department of Environment		489,304	350,995	(138,309)
099 - Finance General		627	1,656	1,029
Total - 0B92 - Construction and Demolition Debris Management Fund	**$105,004**	**$520,911**	**$352,651**	**$(168,260)**

Summary F

Comparative Summary of Expenditures and 2027 Recommended Appropriations by Funds and Departments - Continued

	2025 Expenditures	2026 Revised Appropriations	2027 Recommended Appropriations	2027 Recommended Budget Over - (Under) 2026 Appropriations
0B93 - Houseshare Surcharge - Homeless Services Fund				
050 - Department of Family and Support Services	$11,105,000	$11,192,277	$9,592,277	$(1,600,000)
099 - Finance General	1,192,000	973,241	834,111	(139,130)
Total - 0B93 - Houseshare Surcharge - Homeless Services Fund	**$12,297,000**	**$12,165,518**	**$10,426,388**	**$(1,739,130)**
0B94 - Houseshare Surcharge - Domestic Violence Fund				
050 - Department of Family and Support Services	$8,708,743	$5,688,138	$5,288,138	$(400,000)
099 - Finance General	784,000	494,621	459,838	(34,783)
Total - 0B94 - Houseshare Surcharge - Domestic Violence Fund	**$9,492,743**	**$6,182,759**	**$5,747,976**	**$(434,783)**
0B99 - Casino Community Benefits Fund				
099 - Finance General		$2,000,000	$2,000,000	
Total - 0B99 - Casino Community Benefits Fund		**$2,000,000**	**$2,000,000**	
0D43 - Neighborhoods Opportunity Fund				
054 - Department of Planning and Development		$66,629,002	$72,809,741	$6,180,739
099 - Finance General		374,218	379,829	5,611
Total - 0D43 - Neighborhoods Opportunity Fund		**$67,003,220**	**$73,189,570**	**$6,186,350**
0D44 - Citywide Adopt-a-landmark Fund				
054 - Department of Planning and Development		$9,441,375	$7,423,585	$(2,017,790)
Total - 0D44 - Citywide Adopt-a-landmark Fund		**$9,441,375**	**$7,423,585**	**$(2,017,790)**
0D45 - Local Impact Fund				
054 - Department of Planning and Development		$12,851,032	$12,890,617	$39,585
Total - 0D45 - Local Impact Fund		**$12,851,032**	**$12,890,617**	**$39,585**
Total - All Funds	**$12,159,246,523**	**$14,800,452,360**	**$15,647,496,299**	**$847,043,939**
Deduct Transfers between Funds			1,883,787,286	
Total - All Funds			**$13,763,709,013**	
Deduct Proceeds of Debt			125,926,011	
Net Total - All Funds			**$13,637,783,002**	

ESTIMATES OF THE AMOUNT OF PRIOR YEAR AVAILABLE RESOURCES AND REVENUE WHICH ARE APPROPRIABLE FOR THE YEAR 2027.

100 - Corporate Fund

Estimates at January 1, 2027	
Prior Year Assigned and Unassigned Available Resources	**$75,000,000**
Estimated Revenue for 2027	**6,464,101,564**
Total appropriable for charges and expenditures	**$6,539,101,564**

Detail of Corporate Revenue Estimates for 2027

Local Tax

Municipal Public Utility Tax	
Cable Television	$13,903,673
Electric	94,372,735
Electricity IMF	87,107,565
Gas	111,386,871
Natural Gas Use Tax	29,620,072
Telecommunications	54,822,585
Total	**$391,213,501**

Chicago Sales Tax / HROT	**$94,657,111**

Transaction Taxes	
Lease of Personal Property	$1,605,320,806
Motor Vehicle Lessor Tax	932,734
Real Property Transfer	183,713,117
Total	**$1,789,966,657**

Transportation Taxes	
Ground Transportation Tax	$244,625,934
Parking Tax	183,521,966
Vehicle Fuel Tax	64,539,760
Total	**$492,687,660**

Recreation Taxes	
Amusement Tax	$312,375,700
Auto Amusement Tax	856,040
Boat Mooring Tax	4,139,272
Cannabis Excise Tax	4,969,550
Liquor Tax	36,004,239
Municipal Cigarette Tax	12,308,878
Non-Alcoholic Beverage Tax	37,237,701
Online Sports Wagering	76,918,900
Total	**$484,810,280**

Business Taxes	
Equitable Employer Tax	$113,800,000
Hotel Tax	159,986,690
Package Waste Tax	9,000,000
Shopping Bag Tax	28,461,243
Total	**$311,247,933**

Proceeds and Transfers In

Proceeds and Transfers In	
Proceeds and Transfers in - Other	$58,704,116
Sales Tax Securitization Corporation Residual	583,350,682
Total	**$642,054,798**

Intergovernmental Revenue

State Income Tax	**$505,854,641**
Personal Property Replacement Tax	**$227,285,858**
Municipal Auto Rental Tax	**$4,971,659**
Reimbursements for City Services	**$1,143,491**

Local Non-Tax Revenue

Licenses, Permits, and Certificates	
Alcohol Dealers' License	$12,935,285
Building Permits	33,320,566
Business License	34,454,862
Other Permits and Certificates	47,459,303
Prior Period Fines	4,737,037
Video Gaming Licenses	3,460,000
Total	**$136,367,053**
Fines, Forfeitures and Penalties	**$348,982,557**

Charges for Services	
Current Expense	$6,893,289
Information	1,101,485
Inspection	10,251,311
Other Charges	47,586,575
Safety	355,252,100
Total	**$421,084,760**
Municipal Parking	**$9,596,241**

Leases, Rentals and Sales	
Advertising Revenue	$4,600,000
Rentals and Leases	11,839,709
Sale of Land and Buildings	6,500,000
Sale of Materials	3,445,397
Vacation of Streets and Alleys	697,076
Total	**$27,082,182**
Interest Income	**$78,000,000**

Internal Service Earnings	
Enterprise Funds	$213,965,690
Intergovernmental Funds	46,014,745
Other Reimbursements	12,917,626
Special Revenue Funds	98,074,719
Total	**$370,972,780**

Local Non-Tax Revenue

Other Revenue	
Miscellaneous Revenue	$8,267,377
TIF Surplus	117,855,025
Total	**$126,122,402**

Total Revenue - Corporate Fund	**$6,464,101,564**

DETAIL OF REVENUE ESTIMATES FOR 2027

0200 - Water Fund

Prior Year Available Resources		**51,337,307**
Estimated Revenue for 2027		
Interest	$32,269,275	
Miscellaneous and Other	17,309,234	
Water Rates	899,728,641	
Capital Funding	28,392,306	
Total appropriable revenue		**977,699,456**
Total appropriable for charges and expenditures		**$1,029,036,763**

0300 - Vehicle Tax Fund

Estimated Revenue for 2027		
Impoundment Fees	$13,247,254	
Other Reimbursements	105,587,681	
Other Revenue	12,098,193	
Pavement Cut Fees	16,605,352	
Sale of Impounded Automobiles	2,494,631	
Vehicle Tax	129,043,961	
Total appropriable revenue		**279,077,072**
Total appropriable for charges and expenditures		**$279,077,072**

0310 - Motor Fuel Tax Fund

Prior Year Available Resources		**17,165,626**
Estimated Revenue for 2027		
Distributive Share of State Motor Fuel Tax	$140,744,448	
Interest	2,329,550	
Total appropriable revenue		**143,073,998**
Total appropriable for charges and expenditures		**$160,239,624**

0314 - Sewer Fund

Prior Year Available Resources		**28,490,776**
Estimated Revenue for 2027		
Interest	$17,120,113	
Miscellaneous and Other	15,564,985	
Sewer Rates	426,352,248	
Capital Funding	2,750,000	
Total appropriable revenue		**461,787,346**
Total appropriable for charges and expenditures		**$490,278,122**

0346 - Library Fund

Estimated Revenue for 2027		
Interest	$7,715	
Transfers In	9,384,974	
Other Revenue	664,240	
Proceeds of Debt	125,926,011	
Corporate Fund Subsidy	30,954,423	
Total appropriable revenue		**166,937,363**
Total appropriable for charges and expenditures		**$166,937,363**

0353 - Emergency Communication Fund

Prior Year Available Resources		**19,366,563**
Estimated Revenue for 2027		
Telephone Surcharge	$168,425,281	
Total appropriable revenue		**168,425,281**
Total appropriable for charges and expenditures		**$187,791,844**

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

Estimated Revenue for 2027		
Other Revenue	$6,534,265	
Corporate Fund Subsidy	11,325,860	
Hotel Operators' Occupation Tax	38,396,806	
Recreation Fees and Charges	9,054,391	
Rental and Charges	1,591,981	
Total appropriable revenue		**66,903,303**
Total appropriable for charges and expenditures		**$66,903,303**

0510 - Bond Redemption and Interest Series Fund

Estimated Revenue for 2027		
Property Tax Levy (Net Abatement)	$326,197,000	
Corporate Fund Subsidy	162,729,796	
Total appropriable revenue		**488,926,796**
Total appropriable for charges and expenditures		**$488,926,796**

0521 - Library Property Tax Levy Fund

Estimated Revenue for 2027		
Property Tax Levy (Net Abatement)	$131,173,000	
Total appropriable revenue		**131,173,000**
Total appropriable for charges and expenditures		**$131,173,000**

0610 - Chicago Midway Airport Fund

Estimated Revenue for 2027		
Total From Rates and Charges	$449,836,098	
Total appropriable revenue		**449,836,098**
Total appropriable for charges and expenditures		**$449,836,098**

0681 - Municipal Employees' Annuity and Benefit Fund

Estimated Revenue for 2027		
Property Tax Levy (Net Abatement)	$170,021,000	
Library Property Tax Levy	8,780,000	
Water and Sewer Utility Tax	223,469,168	
Corporate Fund Pension Allocation	410,235,287	
Water Fund Pension Allocation	58,735,373	
Sewer Fund Pension Allocation	15,874,126	
Midway Fund Pension Allocation	12,246,086	
O'Hare Fund Pension Allocation	66,561,118	
Library Pension Residual Allocation After Property Tax Levy	4,692,000	
Emergency Communication Pension Allocation	25,480,035	
Corporate Fund Supplemental Pension Payment	114,244,326	
Water Fund Supplemental Pension Payment	9,993,699	
Sewer Fund Supplemental Pension Payment	2,552,215	
Midway Fund Supplemental Pension Payment	1,733,322	
O'Hare Fund Supplemental Pension Payment	10,220,099	
Emergency Communication Supplemental Pension Payment	4,229,339	
Video Gaming Tax	6,216,210	
Total appropriable revenue		**1,145,283,403**
Total appropriable for charges and expenditures		**$1,145,283,403**

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimated Revenue for 2027		
Property Tax Levy (Net Abatement)	$52,578,000	
Corporate Fund Pension Allocation	30,665,989	
Water Fund Pension Allocation	21,746,994	
Sewer Fund Pension Allocation	14,785,511	
Midway Fund Pension Allocation	3,763,781	
O'Hare Fund Pension Allocation	11,077,958	
Corporate Fund Supplemental Pension Payment	7,660,135	
Water Fund Supplemental Pension Payment	2,199,752	
Sewer Fund Supplemental Pension Payment	1,457,564	
Midway Fund Supplemental Pension Payment	225,459	
O'Hare Fund Supplemental Pension Payment	853,090	
Total appropriable revenue		**147,014,233**
Total appropriable for charges and expenditures		**$147,014,233**

0683 - Policemen's Annuity and Benefit Fund

Estimated Revenue for 2027		
Property Tax Levy (Net Abatement)	$813,518,000	
Corporate Fund Pension Allocation	159,305,990	
Midway Fund Pension Allocation	4,879,616	
O'Hare Fund Pension Allocation	15,205,502	
Casino Public Safety Pension Fund	28,916,898	
Corporate Fund Supplemental Pension Payment	164,036,217	
Midway Fund Supplemental Pension Payment	862,465	
O'Hare Fund Supplemental Pension Payment	2,692,318	
Total appropriable revenue		**1,189,417,006**
Total appropriable for charges and expenditures		**$1,189,417,006**

0684 - Firemen's Annuity and Benefit Fund

Estimated Revenue for 2027		
Property Tax Levy (Net Abatement)	$366,968,000	
Corporate Fund Pension Allocation	67,538,654	
Midway Fund Pension Allocation	6,275,520	
O'Hare Fund Pension Allocation	23,115,453	
Casino Public Safety Pension Fund	11,612,474	
Corporate Fund Supplemental Pension Payment	37,503,927	
Midway Fund Supplemental Pension Payment	551,278	
O'Hare Fund Supplemental Pension Payment	2,013,795	
Total appropriable revenue		**515,579,101**
Total appropriable for charges and expenditures		**$515,579,101**

0740 - Chicago O'Hare Airport Fund

Estimated Revenue for 2027		
Total From Rates and Charges	$2,127,104,191	
Total appropriable revenue		**2,127,104,191**
Total appropriable for charges and expenditures		**$2,127,104,191**

0994 - Controlled Substances Fund

Prior Year Available Resources		**53,149**
Estimated Revenue for 2027		
Fines, Forfeitures and Penalties	$39,512	
Interest	7,339	
Total appropriable revenue		**46,851**
Total appropriable for charges and expenditures		**$100,000**

0996 - Affordable Housing Opportunity Fund

Prior Year Available Resources		**8,051,921**
Estimated Revenue for 2027		
Building Permits	$3,623,705	
Interest Income	491,701	
Total appropriable revenue		**4,115,406**
Total appropriable for charges and expenditures		**$12,167,327**

0B09 - CTA Real Property Transfer Tax Fund

Estimated Revenue for 2027		
Real Property Transfer	$68,685,247	
Total appropriable revenue		**68,685,247**
Total appropriable for charges and expenditures		**$68,685,247**

0B21 - Tax Increment Financing Administration Fund

Estimated Revenue for 2027		
Tax Increment Financing Administrative Reimbursement	$26,582,262	
Total appropriable revenue		**26,582,262**
Total appropriable for charges and expenditures		**$26,582,262**

0B25 - Chicago Police CTA Detail Fund

Estimated Revenue for 2027		
Safety	$75,000,000	
Total appropriable revenue		**75,000,000**
Total appropriable for charges and expenditures		**$75,000,000**

0B26 - Chicago Parking Meters Fund

Estimated Revenue for 2027		
Municipal Parking	$10,938,222	
Transfers In	5,961,778	
Total appropriable revenue		**16,900,000**
Total appropriable for charges and expenditures		**$16,900,000**

0B32 - Garbage Collection Fund

Estimated Revenue for 2027		
Sanitation	$64,033,580	
Total appropriable revenue		**64,033,580**
Total appropriable for charges and expenditures		**$64,033,580**

0B42 - Foreign Fire Insurance Tax Fund

Prior Year Available Resources		**15,868,211**
Estimated Revenue for 2027		
Foreign Fire Insurance Tax	$9,440,789	
Total appropriable revenue		**9,440,789**
Total appropriable for charges and expenditures		**$25,309,000**

0B53 - Wheelchair Accessible Vehicle Fund

Prior Year Available Resources		**3,476,764**
Estimated Revenue for 2027		
Other Transportation	$7,065,861	
Interest	1,528,466	
Total appropriable revenue		**8,594,327**
Total appropriable for charges and expenditures		**$12,071,091**

0B64 - Cable Local Origination Fund

Prior Year Available Resources		**837,537**
Estimated Revenue for 2027		
Cable Programming Fee	$724,434	
Total appropriable revenue		**724,434**
Total appropriable for charges and expenditures		**$1,561,971**

0B67 - Protecting CARE Fund

Prior Year Available Resources		**48,600,000**
Estimated Revenue for 2027		
Social Media Amusement Tax	$49,149,966	
Total appropriable revenue		**49,149,966**
Total appropriable for charges and expenditures		**$97,749,966**

0B70 - Cannabis Regulation Tax

Prior Year Available Resources		**3,863,108**
Estimated Revenue for 2027		
Interest	$152,550	
Cannabis Tax	4,565,717	
Total appropriable revenue		**4,718,267**
Total appropriable for charges and expenditures		**$8,581,375**

0B89 - Opioid Settlement Fund

Prior Year Available Resources		**1,707,086**
Estimated Revenue for 2027		
Opioid Settlement	$9,632,260	
Total appropriable revenue		**9,632,260**
Total appropriable for charges and expenditures		**$11,339,346**

0B90 - Vaping Settlement Fund

Prior Year Available Resources		**1,634,864**
Estimated Revenue for 2027		
Vaping Settlement	$50,000	
Total appropriable revenue		**50,000**
Total appropriable for charges and expenditures		**$1,684,864**

0B92 - Construction and Demolition Debris Management Fund

Estimated Revenue for 2027		
Fines, Forfeitures and Penalties	$352,651	
Total appropriable revenue		**352,651**
Total appropriable for charges and expenditures		**$352,651**

0B93 - Houseshare Surcharge - Homeless Services Fund

Prior Year Available Resources		**1,155,142**
Estimated Revenue for 2027		
Hotel Tax Surcharge	$9,271,246	
Total appropriable revenue		**9,271,246**
Total appropriable for charges and expenditures		**$10,426,388**

0B94 - Houseshare Surcharge - Domestic Violence Fund

Prior Year Available Resources		**1,112,353**
Estimated Revenue for 2027		
Hotel Tax Surcharge	$4,635,623	
Total appropriable revenue		**4,635,623**
Total appropriable for charges and expenditures		**$5,747,976**

0B99 - Casino Community Benefits Fund

Estimated Revenue for 2027		
Casino Impact Fee	$2,000,000	
Total appropriable revenue		**2,000,000**
Total appropriable for charges and expenditures		**$2,000,000**

0D43 - Neighborhoods Opportunity Fund

Prior Year Available Resources		**65,363,137**
Estimated Revenue for 2027		
Building Permits	$3,214,581	
Land Sale Proceeds	2,637,257	
Interest	1,974,595	
Total appropriable revenue		**7,826,433**
Total appropriable for charges and expenditures		**$73,189,570**

0D44 - Citywide Adopt-a-landmark Fund

Prior Year Available Resources		**7,034,248**
Estimated Revenue for 2027		
Building Permits	$389,337	
Total appropriable revenue		**389,337**
Total appropriable for charges and expenditures		**$7,423,585**

0D45 - Local Impact Fund

Prior Year Available Resources		**12,501,280**
Estimated Revenue for 2027		
Building Permits	$389,337	
Total appropriable revenue		**389,337**
Total appropriable for charges and expenditures		**$12,890,617**

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

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,852,671	$10,707,977	$10,707,977	$9,638,589
0039	For the Employment of Students as Trainees	57,490	57,490	57,490	97,625
0000 Personnel Services - Total*		**$11,910,161**	**$10,765,467**	**$10,765,467**	**$9,736,214**
0100 Contractual Services					
0126	Office Conveniences	$1,500	$1,500	$1,500	$2,845
0130	Postage	500	500	500	608
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,725	12,000	12,000	14,730
0149	For Software Maintenance and Licensing	39,935	32,107	32,107	3,300
0157	Rental of Equipment and Services	500	500	500	545
0159	Lease Purchase Agreements for Equipment and Machinery	30,000	25,000	25,000	29,272
0162	Repair/Maintenance of Equipment	1,000	1,000	1,000	499
0166	Dues, Subscriptions and Memberships	217,268	225,094	225,094	247,173
0169	Technical Meeting Costs	2,000	2,000	2,000	4,373
0100 Contractual Services - Total*		**$307,428**	**$299,701**	**$299,701**	**$303,345**
0200 Travel					
0245	Reimbursement to Travelers	25,000	25,000	25,000	33,605
0200 Travel - Total*		**$25,000**	**$25,000**	**$25,000**	**$33,605**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	4,000	4,000	4,000	9,252
0300 Commodities and Materials - Total*		**$4,000**	**$4,000**	**$4,000**	**$9,252**
9100 Purposes as Specified					
9121	For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	316,000	316,000	316,000	186,000
9100 Purposes as Specified - Total		**$316,000**	**$316,000**	**$316,000**	**$186,000**
Appropriation Total*		**$12,562,589**	**$11,410,168**	**$11,410,168**	**$10,268,416**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Executive							
9901	Mayor	1	$221,052	1	$221,052	1	$221,052
9877	Director - Mayor's Office	1	146,544	1	142,272	1	142,272
9875	Senior Project Manager - Mayor's Office	1	127,308	1	123,600	1	123,600
9869	Senior Advisor to the Mayor	1	200,856	1	195,000	1	195,000
9637	Administrative Assistant	1	113,772	1	110,460	1	110,460
Section Position Total		**5**	**$809,532**	**5**	**$792,384**	**5**	**$792,384**
3006 - Correspondence							
9874	Project Manager - Mayor's Office	1	$106,632	1	$106,632	1	$106,632
Section Position Total		**1**	**$106,632**	**1**	**$106,632**	**1**	**$106,632**
3007 - Scheduling and Advance							
9870	Advance	1	$76,824	1	$74,592	1	$74,592
9855	Assistant Director - Mayor's Office	1	92,748	1	90,048	1	90,048
Section Position Total		**2**	**$169,572**	**2**	**$164,640**	**2**	**$164,640**
3010 - Administrative							
9899	Chief of Staff	1	$223,560	1	$217,044	1	$217,044
9898	Deputy Chief of Staff	1	188,676	1	183,180	1	183,180
9889	First Deputy Chief of Staff	1	203,688	1	197,760	1	197,760
9877	Director - Mayor's Office	1	135,912	1	135,912	1	135,912
9874	Project Manager - Mayor's Office	1	94,932	1	92,172	1	92,172
9874	Project Manager - Mayor's Office	1	87,000	1	74,592	1	74,592
9873	Assistant Deputy Chief of Staff	1	150,936	1	146,544	1	146,544
9869	Senior Advisor to the Mayor	1	203,940	1	198,000	1	198,000
9866	Senior Analyst - Mayor's Office	1	95,664				
9865	Analyst - Mayor's Office			1	86,064	1	86,064
9637	Administrative Assistant	1	122,520	1	118,956	1	118,956
9637	Administrative Assistant	1	80,304	1	77,964	1	77,964
9637	Administrative Assistant	1	75,228	1	73,032	1	73,032
9637	Administrative Assistant	1	68,112	1	66,132	1	66,132
9637	Administrative Assistant	2	65,208	3	63,312	3	63,312
9637	Administrative Assistant	1	61,452				
Section Position Total		**16**	**$1,922,340**	**16**	**$1,857,288**	**16**	**$1,857,288**
3015 - Office of the Press Secretary							
9877	Director - Mayor's Office			1	$120,216	1	$120,216
9854	Communications Director			1	195,000	1	195,000
9616	Assistant Press Secretary			1	89,616	1	89,616
9616	Assistant Press Secretary			1	95,664	1	95,664
9616	Assistant Press Secretary			1	97,536	1	97,536
9616	Assistant Press Secretary			1	106,596	1	106,596
9615	Press Secretary			1	118,956	1	118,956
0925	Photographer			1	75,000	1	75,000
0924	Photographer and Creative Director			1	103,464	1	103,464
0744	Press Aide II			1	75,000	1	75,000
0744	Press Aide II			1	82,740	1	82,740
0740	Press Aide			1	61,800	1	61,800
Section Position Total				**12**	**$1,221,588**	**12**	**$1,221,588**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3016 - Office of Communications and Press							
9877	Director - Mayor's Office	1	$140,808				
9854	Communications Director	1	188,676				
9616	Assistant Press Secretary	1	109,788				
9616	Assistant Press Secretary	1	102,000				
9616	Assistant Press Secretary	1	100,464				
9616	Assistant Press Secretary	1	98,532				
9616	Assistant Press Secretary	1	95,664				
9616	Assistant Press Secretary	1	84,492				
9615	Press Secretary	1	135,912				
0925	Photographer	1	77,256				
0924	Photographer and Creative Director	1	116,400				
0740	Press Aide	1	65,208				
Section Position Total		**12**	**$1,315,200**				
3100 - Office of the Chief Financial Officer							
9896	Chief Financial Officer	1	$220,776	1	$200,892	1	$200,892
Section Position Total		**1**	**$220,776**	**1**	**$200,892**	**1**	**$200,892**
3105 - Office of Community Engagement							
9877	Director - Mayor's Office	1	$150,936	1	$146,544	1	$146,544
9877	Director - Mayor's Office	1	127,308	1	123,600	1	123,600
9877	Director - Mayor's Office	1	106,596	2	103,488	2	103,488
9877	Director - Mayor's Office	1	103,488				
9874	Project Manager - Mayor's Office	1	91,308	1	82,740	1	82,740
9874	Project Manager - Mayor's Office	1	82,728	1	76,824	1	76,824
9874	Project Manager - Mayor's Office	2	76,824				
9873	Assistant Deputy Chief of Staff	1	188,676	1	183,180	1	183,180
9873	Assistant Deputy Chief of Staff	1	175,056	1	152,076	1	152,076
9873	Assistant Deputy Chief of Staff	1	156,636				
9865	Analyst - Mayor's Office	1	87,420	1	88,644	1	88,644
9865	Analyst - Mayor's Office			1	81,960	1	81,960
Section Position Total		**12**	**$1,423,800**	**10**	**$1,142,544**	**10**	**$1,142,544**
3110 - Office of Infrastructure and Services							
9875	Senior Project Manager - Mayor's Office	2	$102,660	2	$99,672	2	$99,672
9871	Assistant Deputy Mayor	1	156,636	1	152,076	1	152,076
Section Position Total		**3**	**$361,956**	**3**	**$351,420**	**3**	**$351,420**
3120 - Office of Intergovernmental Affairs							
9877	Director - Mayor's Office	1	$165,096	1	$160,284	1	$160,284
9877	Director - Mayor's Office	2	156,732	2	152,172	2	152,172
9877	Director - Mayor's Office	1	137,196	1	144,828	1	144,828
9807	Legislative Assistant	1	82,740	1	82,740	1	82,740
9807	Legislative Assistant	1	80,328	1	76,824	1	76,824
9804	Senior Legislative Asst	1	115,224	1	111,864	1	111,864
9804	Senior Legislative Asst	1	108,696	1	105,528	1	105,528
9804	Senior Legislative Asst	1	102,456	1	105,012	1	105,012
Section Position Total		**9**	**$1,105,200**	**9**	**$1,091,424**	**9**	**$1,091,424**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3130 - Office of Equity and Racial Justice							
9898	Deputy Chief of Staff	1	$200,856	1	$195,000	1	$195,000
9877	Director - Mayor's Office	1	106,596	1	103,488	1	103,488
9875	Senior Project Manager - Mayor's Office	1	101,436	1	98,484	1	98,484
9874	Project Manager - Mayor's Office	2	92,304	2	89,616	2	89,616
9873	Assistant Deputy Chief of Staff	1	145,032	1	140,808	1	140,808
Section Position Total		**6**	**$738,528**	**6**	**$717,012**	**6**	**$717,012**
3135 - Office of Business, Economic and Neighborhood Development (BEND)							
9877	Director - Mayor's Office	1	$113,148	1	$113,148	1	$113,148
9874	Project Manager - Mayor's Office	1	87,000	1	90,048	1	90,048
9872	Deputy Mayor	1	200,856	1	195,000	1	195,000
9871	Assistant Deputy Mayor	1	152,076	1	169,956	1	169,956
9871	Assistant Deputy Mayor			1	140,805	1	140,805
9866	Senior Analyst - Mayor's Office	1	95,700	1	90,000	1	90,000
Section Position Total		**5**	**$648,780**	**6**	**$798,957**	**6**	**$798,957**
3140 - Office of Community Safety							
9877	Director - Mayor's Office	1	$135,912	1	$135,912	1	$135,912
9875	Senior Project Manager - Mayor's Office	1	109,788	1	106,596	1	106,596
9875	Senior Project Manager - Mayor's Office	1	106,596	1	103,488	1	103,488
9875	Senior Project Manager - Mayor's Office			2	100,464	2	100,464
9872	Deputy Mayor	1	200,856	1	195,000	1	195,000
9871	Assistant Deputy Mayor	1	148,992	1	144,648	1	144,648
9866	Senior Analyst - Mayor's Office	1	103,476	1	100,464	1	100,464
Section Position Total		**6**	**$805,620**	**8**	**$987,036**	**8**	**$987,036**
3141 - Office of Gun Violence Reduction							
9875	Senior Project Manager - Mayor's Office	2	$103,476				
Section Position Total		**2**	**$206,952**				
3145 - Office of Policy							
9877	Director - Mayor's Office	1	$113,772	1	$110,464	1	$110,464
9873	Assistant Deputy Chief of Staff	1	169,956	1	152,172	1	152,172
9866	Senior Analyst - Mayor's Office	1	95,568				
9865	Analyst - Mayor's Office			1	95,568	1	95,568
Section Position Total		**3**	**$379,296**	**3**	**$358,204**	**3**	**$358,204**
3160 - Office of Immigrant, Migrant and Refugee Rights							
9877	Director - Mayor's Office	1	$108,696				
9872	Deputy Mayor	1	200,772	1	195,000	1	195,000
9871	Assistant Deputy Mayor	1	152,172	1	152,172	1	152,172
9866	Senior Analyst - Mayor's Office			1	105,528	1	105,528
Section Position Total		**3**	**$461,640**	**3**	**$452,700**	**3**	**$452,700**
3170 - Office of Labor Relations							
9877	Director - Mayor's Office	1	$120,216	1	$127,488	1	$127,488
9872	Deputy Mayor	1	200,856	1	195,000	1	195,000
Section Position Total		**2**	**$321,072**	**2**	**$322,488**	**2**	**$322,488**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3180 - Office of Education and Youth							
9877	Director - Mayor's Office	1	$122,016	1	$118,464	1	$118,464
9874	Project Manager - Mayor's Office	1	89,616	1	87,000	1	87,000
9872	Deputy Mayor	1	200,856	1	195,000	1	195,000
Section Position Total		**3**	**$412,488**	**3**	**$400,464**	**3**	**$400,464**
3185 - Office of Health and Human Services							
9877	Director - Mayor's Office	1	$129,444	1	$125,676	1	$125,676
9877	Director - Mayor's Office	1	120,216	1	105,528	1	105,528
9877	Director - Mayor's Office	1	108,696				
9872	Deputy Mayor	1	200,856	1	195,000	1	195,000
9871	Assistant Deputy Mayor			1	140,808	1	140,808
9866	Senior Analyst - Mayor's Office	1	92,304				
9865	Analyst - Mayor's Office			1	84,456	1	84,456
9865	Analyst - Mayor's Office			1	89,616	1	89,616
Section Position Total		**5**	**$651,516**	**6**	**$741,084**	**6**	**$741,084**
3186 - Office of Homelessness							
9871	Assistant Deputy Mayor	1	$152,076				
9865	Analyst - Mayor's Office	1	90,048				
Section Position Total		**2**	**$242,124**				
Position Total		**98**	**$12,303,024**	**96**	**$11,706,757**	**96**	**$11,706,757**
	Turnover		**(450,353)**		**(998,780)**		**(998,780)**
Position Net Total		**98**	**$11,852,671**	**96**	**$10,707,977**	**96**	**$10,707,977**

(0314/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	81,437			
0000 Personnel Services - Total*	**$81,437**			
Appropriation Total*	**$81,437**			

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3108 - Water Policy Program						
9863 Policy Analyst - Mayor's Office	1	$101,796				
Section Position Total	**1**	**$101,796**				
Position Total	**1**	**$101,796**				
Turnover		**(20,359)**				
Position Net Total	**1**	**$81,437**				

(0355/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	484,993	470,873	470,873	443,250
0000 Personnel Services - Total*	**$484,993**	**$470,873**	**$470,873**	**$443,250**
Appropriation Total*	**$484,993**	**$470,873**	**$470,873**	**$443,250**

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3007 - Scheduling and Advance						
9870 Advance	2	$76,824	2	$74,592	2	$74,592
Section Position Total	**2**	**$153,648**	**2**	**$149,184**	**2**	**$149,184**
3015 - Office of the Press Secretary						
9616 Assistant Press Secretary			1	$88,644	1	$88,644
Section Position Total			**1**	**$88,644**	**1**	**$88,644**
3016 - Office of Communications and Press						
9616 Assistant Press Secretary	1	$91,308				
Section Position Total	**1**	**$91,308**				
3135 - Office of Business, Economic and Neighborhood Development (BEND)						
9877 Director - Mayor's Office	1	$133,320	1	$129,432	1	$129,432
9877 Director - Mayor's Office	1	121,716	1	118,176	1	118,176
Section Position Total	**2**	**$255,036**	**2**	**$247,608**	**2**	**$247,608**
Position Total	**5**	**$499,992**	**5**	**$485,436**	**5**	**$485,436**
Turnover		**(14,999)**		**(14,563)**		**(14,563)**
Position Net Total	**5**	**$484,993**	**5**	**$470,873**	**5**	**$470,873**

(0B21/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	128,657	124,909	124,909	
0000 Personnel Services - Total*	**$128,657**	**$124,909**	**$124,909**	
Appropriation Total*	**$128,657**	**$124,909**	**$124,909**	

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3135 - Office of Business, Economic and Neighborhood Development (BEND)						
9877 Director - Mayor's Office	1	$132,636	1	$128,772	1	$128,772
Section Position Total	**1**	**$132,636**	**1**	**$128,772**	**1**	**$128,772**
Position Total	**1**	**$132,636**	**1**	**$128,772**	**1**	**$128,772**
Turnover		**(3,979)**		**(3,863)**		**(3,863)**
Position Net Total	**1**	**$128,657**	**1**	**$124,909**	**1**	**$124,909**

(0B70/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	932,975	806,222	806,222	392,409
0000 Personnel Services - Total*	**$932,975**	**$806,222**	**$806,222**	**$392,409**
9100 Purposes as Specified				
9102 Special Programs Costs	3,500,000	2,445,540	2,445,540	1,600,000
9100 Purposes as Specified - Total	**$3,500,000**	**$2,445,540**	**$2,445,540**	**$1,600,000**
9200 Purposes as Specified				
929B Restoration Committee		300,000	300,000	189,993
9200 Purposes as Specified - Total		**$300,000**	**$300,000**	**$189,993**
Appropriation Total*	**$4,432,975**	**$3,551,762**	**$3,551,762**	**$2,182,402**
Department Total	**$17,690,651**	**$15,557,712**	**$15,557,712**	**$12,894,068**

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3140 - Office of Community Safety						
9877 Director - Mayor's Office	1	$139,416	2	$135,360	2	$135,360
9875 Senior Project Manager - Mayor's Office			1	115,416	1	115,416
Section Position Total	**1**	**$139,416**	**3**	**$386,136**	**3**	**$386,136**
3141 - Office of Gun Violence Reduction						
9877 Director - Mayor's Office	1	$139,416				
9875 Senior Project Manager - Mayor's Office	1	118,884				
9871 Assistant Deputy Mayor	1	175,008				
Section Position Total	**3**	**$433,308**				
3175 - Office Of Reentry						
9877 Director - Mayor's Office	1	$150,936	1	$146,544	1	$146,544
9875 Senior Project Manager - Mayor's Office	1	109,176	1	109,176	1	109,176
9874 Project Manager - Mayor's Office	1	102,672	1	99,684	1	99,684
9874 Project Manager - Mayor's Office	1	92,304	1	89,616	1	89,616
Section Position Total	**4**	**$455,088**	**4**	**$445,020**	**4**	**$445,020**
Position Total	**8**	**$1,027,812**	**7**	**$831,156**	**7**	**$831,156**
Turnover		**(94,837)**		**(24,934)**		**(24,934)**
Position Net Total	**8**	**$932,975**	**7**	**$806,222**	**7**	**$806,222**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,990,118	$8,441,376	$8,441,376	$8,484,065
0015	Schedule Salary Adjustments	130,680	139,418	139,418	
0020	Overtime	1,000	1,000	1,000	
0000 Personnel Services - Total*		**$8,121,798**	**$8,581,794**	**$8,581,794**	**$8,484,065**
0100 Contractual Services					
0130	Postage	$926	$1,635	$1,635	$1,536
0138	For Professional Services for Information Technology Maintenance	25,000	20,000	20,000	15,296
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	212,358	239,348	239,348	318,984
0143	Court Reporting	30,346	42,500	42,500	52,500
0149	For Software Maintenance and Licensing	970,073	904,226	904,226	600,406
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	3,500	1,557	1,557	146
0152	Advertising		3,000	3,000	4,266
0157	Rental of Equipment and Services	46,829	63,125	63,125	59,336
0159	Lease Purchase Agreements for Equipment and Machinery	43,292	43,292	43,292	113,197
0162	Repair/Maintenance of Equipment		500	500	705
0166	Dues, Subscriptions and Memberships	30,806	20,618	20,618	18,725
0169	Technical Meeting Costs	9,496	14,546	14,546	89,739
0181	Mobile Communication Services	31,901	32,777	32,777	22,777
0189	Telephone - Non-Centrex Billings	66,997	72,440	72,440	82,440
0100 Contractual Services - Total*		**$1,471,524**	**$1,459,564**	**$1,459,564**	**$1,380,053**
0200 Travel					
0245	Reimbursement to Travelers	$11,360	$8,674	$8,674	$24,904
0270	Local Transportation	26,470	18,470	18,470	22,096
0200 Travel - Total*		**$37,830**	**$27,144**	**$27,144**	**$47,000**
0300 Commodities and Materials					
0320	Gasoline	$1,790	$2,428	$2,428	$2,277
0340	Material and Supplies				2,820
0348	Books and Related Material	147	132	132	98
0350	Stationery and Office Supplies	7,411	7,900	7,900	17,320
0300 Commodities and Materials - Total*		**$9,348**	**$10,460**	**$10,460**	**$22,515**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	170,275	88,477	88,477	81,902
0400 Equipment - Total*		**$170,275**	**$88,477**	**$88,477**	**$81,902**
0700	**Contingencies**	**97,060**	**97,060**	**97,060**	**97,060**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	2,000	2,000	2,000	1,903
9400 Transfers and Reimbursements - Total		**$2,000**	**$2,000**	**$2,000**	**$1,903**
Appropriation Total*		**$9,909,835**	**$10,266,499**	**$10,266,499**	**$10,114,498**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Operations							
9903	Inspector General	1	$206,916	1	$200,892	1	$200,892
3051	Senior Equity Officer	1	145,368	1	141,132	1	141,132
1396	Human Resources Associate - IG	1	65,412	1	60,660	1	60,660
1307	Manager of Human Resources	1	105,516	1	97,836	1	97,836
0802	Executive Administrative Assistant II	1	78,768	1	80,124	1	80,124
0790	Public Relations Coordinator	1	96,180	1	97,836	1	97,836
0790	Public Relations Coordinator			1	93,384	1	93,384
0729	Information Coordinator			1	93,504	1	93,504
0705	Director of Public Affairs	1	140,400	1	132,912	1	132,912
0323	Administrative Assistant III - Excluded			1	60,660	1	60,660
0171	Manager of Finance - IG	1	95,952	1	89,112	1	89,112
0127	Finance Associate	1	62,484	1	66,516	1	66,516
	Schedule Salary Adjustments		5,164		10,492		10,492
Section Position Total		**9**	**$1,002,160**	**12**	**$1,225,060**	**12**	**$1,225,060**
3015 - Legal							
9756	General Counsel	1	$186,792	1	$181,356	1	$181,356
1611	Case Analyst	1	82,524	1	76,476	1	76,476
1264	Attorney - IG	2	87,792	2	89,112	2	89,112
1262	Assistant Inspector General	2	149,100	2	144,756	2	144,756
1262	Assistant Inspector General	2	135,060	2	131,124	2	131,124
1262	Assistant Inspector General	2	124,956	2	115,992	2	115,992
1230	Complaint Intake Specialist - IGO	1	62,484	1	57,852	1	57,852
1230	Complaint Intake Specialist - IGO	1	59,592	1	55,272	1	55,272
1230	Complaint Intake Specialist - IGO	1	56,928	2	52,716	2	52,716
1230	Complaint Intake Specialist - IGO	1	54,300				
1215	Chief Assistant Inspector General			1	153,384	1	153,384
1202	Associate General Counsel - IG	3	167,556	3	158,508	3	158,508
	Schedule Salary Adjustments		26,529		19,611		19,611
Section Position Total		**17**	**$2,025,633**	**18**	**$2,086,875**	**18**	**$2,086,875**
3020 - Investigations							
9659	Deputy Inspector General	1	$186,792	1	$175,512	1	$175,512
1260	Chief Investigator - IG	1	163,260	1	153,384	1	153,384
1260	Chief Investigator - IG	1	157,980	1	146,808	1	146,808
1222	Investigator III - IG	2	126,228	2	122,556	2	122,556
1222	Investigator III - IG	1	119,472	1	111,000	1	111,000
1222	Investigator III - IG	1	109,464	1	101,628	1	101,628
1221	Investigator II - IG	1	109,464	1	101,628	1	101,628
1221	Investigator II - IG	1	87,792	1	82,884	1	82,884
1219	Investigator I - IG	1	87,792	1	82,884	1	82,884
1219	Investigator I - IG	2	78,300	2	72,384	2	72,384
1219	Investigator I - IG	1	74,556	1	68,856	1	68,856
	Schedule Salary Adjustments		24,173		20,961		20,961
Section Position Total		**13**	**$1,529,801**	**13**	**$1,435,425**	**13**	**$1,435,425**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3027 - Audit and Program Review							
1126	Senior Performance Analyst	1	$115,440	1	$106,272	1	$106,272
1126	Senior Performance Analyst	1	109,464	1	101,628	1	101,628
1125	Performance Analyst	1	105,732	1	97,332	1	97,332
1125	Performance Analyst	1	91,788	1	85,236	1	85,236
1125	Performance Analyst	1	82,116				
	Schedule Salary Adjustments		9,553		7,752		7,752
Section Position Total		**5**	**$514,093**	**4**	**$398,220**	**4**	**$398,220**
3032 - Public Safety Audit							
9659	Deputy Inspector General	1	$191,736	1	$181,356	1	$181,356
1289	Investigative Analyst	2	104,676	2	97,332	2	97,332
1289	Investigative Analyst	2	100,248	2	93,156	2	93,156
1289	Investigative Analyst	2	91,788	2	85,236	2	85,236
1252	Chief Investigative Analyst	1	157,980	1	146,808	1	146,808
1127	Chief Performance Analyst	1	139,056	2	129,168	2	129,168
1127	Chief Performance Analyst	1	109,464				
1126	Senior Performance Analyst	1	100,248	1	93,156	1	93,156
1125	Performance Analyst	1	91,788	1	85,236	1	85,236
1125	Performance Analyst	2	87,792	2	82,884	2	82,884
1125	Performance Analyst	1	85,368	1	79,728	1	79,728
1125	Performance Analyst	1	82,116	3	76,020	3	76,020
	Schedule Salary Adjustments		37,805		35,927		35,927
Section Position Total		**16**	**$1,764,569**	**18**	**$1,825,823**	**18**	**$1,825,823**
3045 - Information Technology and Analytics							
9659	Deputy Inspector General	1	$186,792	1	$175,512	1	$175,512
1727	Information Analyst - IG			1	69,684	1	69,684
1727	Information Analyst - IG			1	72,996	1	72,996
1721	Senior Information Analyst - IG	1	85,548	1	89,112	1	89,112
1721	Senior Information Analyst - IG	3	78,768	1	83,052	1	83,052
1721	Senior Information Analyst - IG			1	76,476	1	76,476
1721	Senior Information Analyst - IG			1	80,124	1	80,124
1719	Senior Forensic Data Analyst	1	114,336	2	106,272	2	106,272
1719	Senior Forensic Data Analyst	1	100,248				
1718	Chief Forensic Data Analyst	1	125,316	1	153,384	1	153,384
1717	Chief Data and Information Analyst	1	141,660	1	153,384	1	153,384
06M3	Web Developer/Administrator (OIG)	1	111,684	1	103,488	1	103,488
06A7	IT Security Analyst-IG	1	104,676	1	97,332	1	97,332
06A4	Data Services Administrator-Excluded	1	85,548	1	85,128	1	85,128
0645	Technical Support Administrator - IG	1	59,592	1	60,660	1	60,660
0641	Forensic Data Analyst	1	104,676	1	101,628	1	101,628
0641	Forensic Data Analyst	1	95,952	2	97,332	2	97,332
0641	Forensic Data Analyst	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		27,456		44,675		44,675
Section Position Total		**16**	**$1,671,576**	**19**	**$1,942,955**	**19**	**$1,942,955**
Position Total		**76**	**$8,507,832**	**84**	**$8,914,358**	**84**	**$8,914,358**
	Turnover		**(387,034)**		**(333,564)**		**(333,564)**
Position Net Total		**76**	**$8,120,798**	**84**	**$8,580,794**	**84**	**$8,580,794**

(0200/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,406,719	$1,345,978	$1,345,978	$1,320,541
0015	Schedule Salary Adjustments	16,492	20,930	20,930	
0000 Personnel Services - Total*		**$1,423,211**	**$1,366,908**	**$1,366,908**	**$1,320,541**
0100 Contractual Services					
0130	Postage	$222	$222	$222	$208
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,240	1,240	1,240	1,164
0143	Court Reporting	4,467	9,808	9,808	9,808
0149	For Software Maintenance and Licensing	153,670	44,232	44,232	44,232
0157	Rental of Equipment and Services	9,456	9,456	9,456	8,888
0159	Lease Purchase Agreements for Equipment and Machinery	1,295	1,295	1,295	311
0162	Repair/Maintenance of Equipment		381	381	178
0166	Dues, Subscriptions and Memberships	4,044	4,044	4,044	3,800
0169	Technical Meeting Costs	25,433	25,433	25,433	
0181	Mobile Communication Services	2,968	2,968	2,968	2,968
0189	Telephone - Non-Centrex Billings	10,283	10,283	10,283	10,283
0100 Contractual Services - Total*		**$213,078**	**$109,362**	**$109,362**	**$81,840**
0200 Travel					
0245	Reimbursement to Travelers	$2,420	$2,420	$2,420	$2,272
0270	Local Transportation	520	520	520	488
0200 Travel - Total*		**$2,940**	**$2,940**	**$2,940**	**$2,760**
0300 Commodities and Materials					
0320	Gasoline	$784	$784	$784	$77
0340	Material and Supplies				179
0350	Stationery and Office Supplies	2,725	2,725	2,725	2,086
0300 Commodities and Materials - Total*		**$3,509**	**$3,509**	**$3,509**	**$2,342**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	25,067			
0400 Equipment - Total*		**$25,067**			
0700	**Contingencies**	**1,215**	**1,215**	**1,215**	**1,215**
Appropriation Total*		**$1,669,020**	**$1,483,934**	**$1,483,934**	**$1,408,698**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3015 - Legal							
1368	Compliance Officer	1	$91,788	1	$85,236	1	$85,236
1262	Assistant Inspector General	1	135,060	1	131,124	1	131,124
1260	Chief Investigator - IG	1	163,260	1	153,384	1	153,384
1215	Chief Assistant Inspector General	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		4,178		7,047		7,047
Section Position Total		**4**	**$552,266**	**4**	**$523,599**	**4**	**$523,599**
3020 - Investigations							
1221	Investigator II - IG	1	$85,368	1	$85,236	1	$85,236
1219	Investigator I - IG	1	82,116	1	76,020	1	76,020
	Schedule Salary Adjustments		3,516		5,373		5,373
Section Position Total		**2**	**$171,000**	**2**	**$166,629**	**2**	**$166,629**
3027 - Audit and Program Review							
9659	Deputy Inspector General	1	$186,792	1	$175,512	1	$175,512
1125	Performance Analyst	1	91,788	1	85,236	1	85,236
1125	Performance Analyst	1	85,368	1	79,728	1	79,728
	Schedule Salary Adjustments		4,951		5,521		5,521
Section Position Total		**3**	**$368,899**	**3**	**$345,997**	**3**	**$345,997**
3045 - Information Technology and Analytics							
1718	Chief Forensic Data Analyst	1	$163,260	1	$153,384	1	$153,384
06A4	Data Services Administrator-Excluded	1	96,180	1	93,384	1	93,384
0641	Forensic Data Analyst	1	126,228	1	122,556	1	122,556
	Schedule Salary Adjustments		3,847		2,989		2,989
Section Position Total		**3**	**$389,515**	**3**	**$372,313**	**3**	**$372,313**
Position Total		**12**	**$1,481,680**	**12**	**$1,408,538**	**12**	**$1,408,538**
	Turnover		**(58,469)**		**(41,630)**		**(41,630)**
Position Net Total		**12**	**$1,423,211**	**12**	**$1,366,908**	**12**	**$1,366,908**

003 - Office of Inspector General
0314 - SEWER FUND
2005 - OFFICE OF INSPECTOR GENERAL

(0314/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$852,431	$769,228	$769,228	$556,151
0015	Schedule Salary Adjustments	22,807	22,351	22,351	
0000 Personnel Services - Total*		**$875,238**	**$791,579**	**$791,579**	**$556,151**
0100 Contractual Services					
0130	Postage	$126	$126	$126	$116
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,241	1,241	1,241	1,164
0143	Court Reporting	2,714	9,808	9,808	9,808
0149	For Software Maintenance and Licensing	93,352	27,806	27,806	27,806
0157	Rental of Equipment and Services	7,519	7,519	7,519	7,064
0159	Lease Purchase Agreements for Equipment and Machinery	601	601	601	
0162	Repair/Maintenance of Equipment		54	54	
0166	Dues, Subscriptions and Memberships	1,761	1,761	1,761	1,652
0169	Technical Meeting Costs	14,836	14,836	14,836	
0181	Mobile Communication Services	1,807	1,807	1,807	1,807
0189	Telephone - Non-Centrex Billings	4,162	4,162	4,162	4,162
0100 Contractual Services - Total*		**$128,119**	**$69,721**	**$69,721**	**$53,579**
0200 Travel					
0245	Reimbursement to Travelers	$1,900	$1,900	$1,900	$1,784
0270	Local Transportation	320	320	320	300
0200 Travel - Total*		**$2,220**	**$2,220**	**$2,220**	**$2,084**
0300 Commodities and Materials					
0320	Gasoline	$391	$391	$391	
0348	Books and Related Material	235	235	235	
0350	Stationery and Office Supplies	863	863	863	202
0300 Commodities and Materials - Total*		**$1,489**	**$1,489**	**$1,489**	**$202**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	15,227			
0400 Equipment - Total*		**$15,227**			
0700	**Contingencies**	**1,725**	**1,725**	**1,725**	**1,725**
Appropriation Total*		**$1,024,018**	**$866,734**	**$866,734**	**$613,741**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3015 - Legal							
1262	Assistant Inspector General	1	$135,060	1	$131,124	1	$131,124
1262	Assistant Inspector General	1	124,956	1	115,992	1	115,992
	Schedule Salary Adjustments		4,762		3,434		3,434
Section Position Total		**2**	**$264,778**	**2**	**$250,550**	**2**	**$250,550**

003 - Office of Inspector General
0314 - Sewer Fund
2005 - Office of Inspector General
Positions and Salaries - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3020 - Investigations							
1260	Chief Investigator - IG	1	$163,260	1	$153,384	1	$153,384
1260	Chief Investigator - IG	1	141,660	1	121,668	1	121,668
1219	Investigator I - IG	1	74,556	1	68,856	1	68,856
	Schedule Salary Adjustments		12,306		13,565		13,565
Section Position Total		**3**	**$391,782**	**3**	**$357,473**	**3**	**$357,473**
3027 - Audit and Program Review							
1127	Chief Performance Analyst	1	$139,056	1	$129,168	1	$129,168
1126	Senior Performance Analyst	1	100,248	1	93,156	1	93,156
	Schedule Salary Adjustments		5,739		5,352		5,352
Section Position Total		**2**	**$245,043**	**2**	**$227,676**	**2**	**$227,676**
Position Total		**7**	**$901,603**	**7**	**$835,699**	**7**	**$835,699**
	Turnover		**(26,365)**		**(44,120)**		**(44,120)**
Position Net Total		**7**	**$875,238**	**7**	**$791,579**	**7**	**$791,579**

(0610/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$241,006	$236,815	$236,815	$142,494
0015	Schedule Salary Adjustments	4,244	9,067	9,067	
0000 Personnel Services - Total*		**$245,250**	**$245,882**	**$245,882**	**$142,494**
0100 Contractual Services					
0130	Postage	$51	$51	$51	$44
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	827	827	827	776
0143	Court Reporting	810	6,538	6,538	6,538
0149	For Software Maintenance and Licensing	27,864	14,006	14,006	14,006
0157	Rental of Equipment and Services	5,015	5,015	5,015	4,712
0159	Lease Purchase Agreements for Equipment and Machinery	254	254	254	
0166	Dues, Subscriptions and Memberships	820	820	820	752
0169	Technical Meeting Costs	6,358	6,358	6,358	
0181	Mobile Communication Services	816	816	816	816
0189	Telephone - Non-Centrex Billings	1,969	1,969	1,969	1,969
0100 Contractual Services - Total*		**$44,784**	**$36,654**	**$36,654**	**$29,613**
0200 Travel					
0245	Reimbursement to Travelers	$895	$895	$895	$840
0270	Local Transportation	130	130	130	120
0200 Travel - Total*		**$1,025**	**$1,025**	**$1,025**	**$960**
0300 Commodities and Materials					
0320	Gasoline	$386	$386	$386	
0350	Stationery and Office Supplies	360	360	360	84
0300 Commodities and Materials - Total*		**$746**	**$746**	**$746**	**$84**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	4,545			
0400 Equipment - Total*		**$4,545**			
Appropriation Total*		**$296,350**	**$284,307**	**$284,307**	**$173,151**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3020 - Investigations							
1221	Investigator II - IG	1	$91,788	1	$85,236	1	$85,236
1219	Investigator I - IG	1	74,556	1	76,020	1	76,020
	Schedule Salary Adjustments		3,973		7,107		7,107
Section Position Total		**2**	**$170,317**	**2**	**$168,363**	**2**	**$168,363**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3027 - Audit and Program Review							
1125	Performance Analyst	1	$82,116	1	$82,884	1	$82,884
	Schedule Salary Adjustments		271		1,960		1,960
Section Position Total		**1**	**$82,387**	**1**	**$84,844**	**1**	**$84,844**
Position Total		**3**	**$252,704**	**3**	**$253,207**	**3**	**$253,207**
	Turnover		**(7,454)**		**(7,325)**		**(7,325)**
Position Net Total		**3**	**$245,250**	**3**	**$245,882**	**3**	**$245,882**

(0740/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,313,462	$1,255,328	$1,255,328	$967,601
0015	Schedule Salary Adjustments	28,509	27,513	27,513	
0000 Personnel Services - Total*		**$1,341,971**	**$1,282,841**	**$1,282,841**	**$967,601**
0100 Contractual Services					
0130	Postage	$175	$175	$175	$164
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,035	2,035	2,035	1,912
0143	Court Reporting	4,163	16,346	16,346	16,346
0149	For Software Maintenance and Licensing	143,222	34,016	34,016	34,016
0157	Rental of Equipment and Services	13,181	13,181	13,181	12,388
0159	Lease Purchase Agreements for Equipment and Machinery	1,109	1,109	1,109	
0162	Repair/Maintenance of Equipment		65	65	
0166	Dues, Subscriptions and Memberships	3,941	3,941	3,941	1,852
0169	Technical Meeting Costs	25,433	25,433	25,433	
0181	Mobile Communication Services	2,508	2,508	2,508	2,508
0189	Telephone - Non-Centrex Billings	7,589	7,589	7,589	2,633
0100 Contractual Services - Total*		**$203,356**	**$106,398**	**$106,398**	**$71,819**
0200 Travel					
0245	Reimbursement to Travelers	$3,425	$3,425	$3,425	$3,216
0270	Local Transportation	560	560	560	524
0200 Travel - Total*		**$3,985**	**$3,985**	**$3,985**	**$3,740**
0300 Commodities and Materials					
0320	Gasoline	$649	$649	$649	
0348	Books and Related Material	218	218	218	
0350	Stationery and Office Supplies	1,457	1,457	1,457	939
0300 Commodities and Materials - Total*		**$2,324**	**$2,324**	**$2,324**	**$939**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	23,362			
0400 Equipment - Total*		**$23,362**			
Appropriation Total*		**$1,574,998**	**$1,395,548**	**$1,395,548**	**$1,044,099**
Department Total		**$14,474,221**	**$14,297,022**	**$14,297,022**	**$13,354,187**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Operations							
9659	Deputy Inspector General	1	$186,792	1	$175,512	1	$175,512
	Schedule Salary Adjustments		2,884		3,409		3,409
Section Position Total		**1**	**$189,676**	**1**	**$178,921**	**1**	**$178,921**
3015 - Legal							
1368	Compliance Officer	1	$95,952	1	$89,112	1	$89,112
	Schedule Salary Adjustments		3,580		3,370		3,370
Section Position Total		**1**	**$99,532**	**1**	**$92,482**	**1**	**$92,482**
3020 - Investigations							
1222	Investigator III - IG	1	$100,248	1	$97,332	1	$97,332
1222	Investigator III - IG	1	95,952	1	93,156	1	93,156
1221	Investigator II - IG	2	91,788	2	85,236	2	85,236
1213	Director of Special Investigations	1	167,556	1	158,508	1	158,508
	Schedule Salary Adjustments		8,092		6,962		6,962
Section Position Total		**5**	**$555,424**	**5**	**$526,430**	**5**	**$526,430**
3027 - Audit and Program Review							
1127	Chief Performance Analyst	2	$139,056	2	$129,168	2	$129,168
1125	Performance Analyst	1	85,368	1	82,884	1	82,884
1125	Performance Analyst	1	78,300	1	79,728	1	79,728
	Schedule Salary Adjustments		9,836		9,896		9,896
Section Position Total		**4**	**$451,616**	**4**	**$430,844**	**4**	**$430,844**
3032 - Public Safety Audit							
1126	Senior Performance Analyst	1	$95,952	1	$89,112	1	$89,112
	Schedule Salary Adjustments		4,117		3,876		3,876
Section Position Total		**1**	**$100,069**	**1**	**$92,988**	**1**	**$92,988**
Position Total		**12**	**$1,396,317**	**12**	**$1,321,665**	**12**	**$1,321,665**
	Turnover		**(54,346)**		**(38,824)**		**(38,824)**
Position Net Total		**12**	**$1,341,971**	**12**	**$1,282,841**	**12**	**$1,282,841**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,426,340	$4,093,073	$4,093,073	$4,178,881
0015	Schedule Salary Adjustments	67,483	67,103	67,103	
0000 Personnel Services - Total*		**$4,493,823**	**$4,160,176**	**$4,160,176**	**$4,178,881**
0100 Contractual Services					
0130	Postage	$200	$200	$200	$24
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,500	7,502	7,502	5,337
0152	Advertising	500	500	500	
0157	Rental of Equipment and Services	8,000	8,000	8,000	5,208
0166	Dues, Subscriptions and Memberships	849	1,678	1,678	
0100 Contractual Services - Total*		**$14,049**	**$17,880**	**$17,880**	**$10,569**
0200 Travel					
0245	Reimbursement to Travelers				$2,997
0270	Local Transportation	600	600	600	61
0200 Travel - Total*		**$600**	**$600**	**$600**	**$3,058**
0300 Commodities and Materials					
0348	Books and Related Material	$200	$200	$200	$200
0350	Stationery and Office Supplies	3,900	5,400	5,400	2,043
0300 Commodities and Materials - Total*		**$4,100**	**$5,600**	**$5,600**	**$2,243**
Appropriation Total*		**$4,512,572**	**$4,184,256**	**$4,184,256**	**$4,194,751**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3005 - Administration							
9905	Budget Director	1	$224,832	1	$218,280	1	$218,280
9868	First Deputy Budget Director	1	210,252	1	199,800	1	199,800
1120	Managing Deputy Budget Director	1	200,532	1	188,400	1	188,400
0802	Executive Administrative Assistant II	1	101,796	1	124,584	1	124,584
0802	Executive Administrative Assistant II	1	78,768	1	94,332	1	94,332
0394	Administrative Manager	1	96,180	1	93,384	1	93,384
	Schedule Salary Adjustments		8,871		10,990		10,990
Section Position Total		**6**	**$921,231**	**6**	**$929,770**	**6**	**$929,770**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3010 - Budget Development and Monitoring							
9656	Deputy Budget Director	1	$186,792	1	$175,512	1	$175,512
9656	Deputy Budget Director	2	180,780	2	167,964	2	167,964
1124	Assistant Budget Director	1	157,980	1	137,532	1	137,532
1124	Assistant Budget Director	1	151,212				
1107	Principal Budget Analyst	1	115,440	1	112,080	1	112,080
1105	Senior Budget Analyst	1	105,732	1	102,648	1	102,648
1105	Senior Budget Analyst	1	87,792	1	82,884	1	82,884
1103	Budget Analyst	1	78,300	1	72,384	1	72,384
1103	Budget Analyst	1	74,556	1	68,856	1	68,856
1103	Budget Analyst	3	70,920	3	65,616	3	65,616
1103	Budget Analyst			1	62,508	1	62,508
0134	Financial Analyst	1	82,524	2	80,124	2	80,124
0134	Financial Analyst	1	71,772				
	Schedule Salary Adjustments		26,940		22,887		22,887
Section Position Total		**15**	**$1,713,360**	**15**	**$1,530,315**	**15**	**$1,530,315**
3015 - Strategic Communications							
1430	Policy Analyst	1	$78,768				
1124	Assistant Budget Director	1	141,660	1	121,668	1	121,668
0789	Public Relations Rep III - Excluded	1	71,772	1	76,476	1	76,476
0705	Director of Public Affairs	1	136,896	1	132,912	1	132,912
	Schedule Salary Adjustments		11,198		17,530		17,530
Section Position Total		**4**	**$440,294**	**3**	**$348,586**	**3**	**$348,586**
3160 - Workforce Management and Technology							
4160 - Compensation Control							
9684	Deputy Director	1	$180,780	1	$167,964	1	$167,964
1333	Compensation Specialist	1	128,316	1	124,584	1	124,584
	Schedule Salary Adjustments		1,503		1,887		1,887
Subsection Position Total		**2**	**$310,599**	**2**	**$294,435**	**2**	**$294,435**
4165 - Applications							
9684	Deputy Director	1	$180,780	1	$167,964	1	$167,964
0647	Senior Programmer Analyst - Excluded	1	119,472	1	115,992	1	115,992
	Schedule Salary Adjustments		1,503		1,887		1,887
Subsection Position Total		**2**	**$301,755**	**2**	**$285,843**	**2**	**$285,843**
4170 - Data Analytics							
9656	Deputy Budget Director			1	$175,512	1	$175,512
1141	Principal Operations Analyst			2	82,884	2	82,884
1140	Chief Operations Analyst			1	117,636	1	117,636
1124	Assistant Budget Director			1	137,532	1	137,532
	Schedule Salary Adjustments				4,585		4,585
Subsection Position Total				**5**	**$601,033**	**5**	**$601,033**

3160 - Workforce Management and Technology - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4175 - Performance Management							
1125	Performance Analyst			1	$82,884	1	$82,884
1125	Performance Analyst			1	85,236	1	85,236
1124	Assistant Budget Director			1	146,808	1	146,808
	Schedule Salary Adjustments				7,337		7,337
Subsection Position Total				**3**	**$322,265**	**3**	**$322,265**
4180 - Data Analytics and Performance Management							
9656	Deputy Budget Director	1	$186,792				
1141	Principal Operations Analyst	1	91,788				
1141	Principal Operations Analyst	1	87,792				
1140	Chief Operations Analyst	1	132,492				
1126	Senior Performance Analyst	1	95,952				
1125	Performance Analyst	1	87,792				
1124	Assistant Budget Director	1	157,980				
1124	Assistant Budget Director	1	151,212				
	Schedule Salary Adjustments		17,468				
Subsection Position Total		**8**	**$1,009,268**				
Section Position Total		**12**	**$1,621,622**	**12**	**$1,503,576**	**12**	**$1,503,576**
Position Total		**37**	**$4,696,507**	**36**	**$4,312,247**	**36**	**$4,312,247**
	Turnover		**(202,684)**		**(152,071)**		**(152,071)**
Position Net Total		**37**	**$4,493,823**	**36**	**$4,160,176**	**36**	**$4,160,176**

(0200/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$421,182	$312,651	$312,651	$310,818
0015	Schedule Salary Adjustments	10,645	7,245	7,245	
0000 Personnel Services - Total*		**$431,827**	**$319,896**	**$319,896**	**$310,818**
Appropriation Total*		**$431,827**	**$319,896**	**$319,896**	**$310,818**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Budget Development and Monitoring							
9656	Deputy Budget Director	1	$186,792	1	$175,512	1	$175,512
9656	Deputy Budget Director	1	162,048				
1124	Assistant Budget Director			1	146,808	1	146,808
0135	Senior Financial Analyst	1	85,368				
	Schedule Salary Adjustments		10,645		7,245		7,245
Section Position Total		**3**	**$444,853**	**2**	**$329,565**	**2**	**$329,565**
Position Total		**3**	**$444,853**	**2**	**$329,565**	**2**	**$329,565**
	Turnover		**(13,026)**		**(9,669)**		**(9,669)**
Position Net Total		**3**	**$431,827**	**2**	**$319,896**	**2**	**$319,896**

(0B21/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$293,142	$398,848	$398,848	
0015 Schedule Salary Adjustments	9,308	18,702	18,702	
0000 Personnel Services - Total*	**$302,450**	**$417,550**	**$417,550**	
Appropriation Total*	**$302,450**	**$417,550**	**$417,550**	
Department Total	**$5,246,849**	**$4,921,702**	**$4,921,702**	**$4,505,569**

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3010 - Budget Development and Monitoring						
1124 Assistant Budget Director	1	$141,660	1	$146,808	1	$146,808
1124 Assistant Budget Director			1	121,668	1	121,668
0135 Senior Financial Analyst	1	85,368	1	85,236	1	85,236
0134 Financial Analyst	1	75,180	1	69,684	1	69,684
Schedule Salary Adjustments		9,308		18,702		18,702
Section Position Total	**3**	**$311,516**	**4**	**$442,098**	**4**	**$442,098**
Position Total	**3**	**$311,516**	**4**	**$442,098**	**4**	**$442,098**
Turnover		**(9,066)**		**(24,548)**		**(24,548)**
Position Net Total	**3**	**$302,450**	**4**	**$417,550**	**4**	**$417,550**

006 - Department of Technology and Innovation

0100 - CORPORATE FUND

1005 - DEPARTMENT OF TECHNOLOGY AND INNOVATION

2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY

(0100/1005/2150)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$16,268,248	$14,042,829	$14,042,829	$10,213,451
0015	Schedule Salary Adjustments	288,375	215,474	215,474	
0091	Uniform Allowance		24,217	24,217	
0000 Personnel Services - Total*		**$16,556,623**	**$14,282,520**	**$14,282,520**	**$10,213,451**
0100 Contractual Services					
0130	Postage	$5,000			
0138	For Professional Services for Information Technology Maintenance	6,561,608	10,168,836	10,168,836	3,313,825
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		173,206	173,206	9,880
0145	Legal Expenses	3,717	13,500		
0149	For Software Maintenance and Licensing	123,268	14,942,252	14,942,252	12,370,655
0159	Lease Purchase Agreements for Equipment and Machinery	6,950			
0162	Repair/Maintenance of Equipment		3,176,241	3,176,241	2,800,571
0166	Dues, Subscriptions and Memberships	700,000	643,268	643,268	713,519
0169	Technical Meeting Costs	72,500	49,804	63,304	12,051
0181	Mobile Communication Services		1,530,389	1,530,389	2,408,756
0188	Vehicle Tracking Service				923,177
0189	Telephone - Non-Centrex Billings				1,682,894
0190	Telephone - Centrex Billings		7,361,983	7,361,983	1,942,782
0196	Data Circuits				1,410,312
0197	Telephone - Maintenance and Repair of Equipment and Voicemail				225,773
0100 Contractual Services - Total*		**$7,473,043**	**$38,059,479**	**$38,059,479**	**$27,814,195**
0200 Travel					
0245	Reimbursement to Travelers	40,000			
0200 Travel - Total*		**$40,000**			
0300 Commodities and Materials					
0312	Software Purchases	$6,300			
0340	Material and Supplies		24,348	24,348	8,950
0350	Stationery and Office Supplies	20,021	21,717	21,717	10,142
0300 Commodities and Materials - Total*		**$26,321**	**$46,065**	**$46,065**	**$19,092**
Appropriation Total*		**$24,095,987**	**$52,388,064**	**$52,388,064**	**$38,046,738**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3421 - Office of CIO							
9679	Deputy Commissioner			1	$167,964	1	$167,964
1431	Senior Policy Analyst	1	91,788	1	85,128	1	85,128
1302	Administrative Services Officer II	1	152,868	1	143,400	1	143,400
1140	Chief Operations Analyst	1	132,492	1	109,140	1	109,140
0802	Executive Administrative Assistant II	1	128,316	1	124,584	1	124,584
0708	FOIA Officer			1	74,172	1	74,172
06J7	Senior Project Manager - DTI	1	105,516	1	97,836	1	97,836
06J6	Director of Strategic Partnerships	1	137,856	1	133,836	1	133,836
06H4	Chief Information Officer	1	234,816	1	227,976	1	227,976
03A8	Senior Administrative Assistant	1	80,172	1	74,172	1	74,172
0383	Director of Administrative Services	1	151,212	1	137,532	1	137,532
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
0124	Finance Officer	1	138,204	1	129,636	1	129,636
0118	Director of Finance	1	157,980	1	137,532	1	137,532
0110	Accountant	1	83,964	1	74,172	1	74,172
0109	Accounting Technician	2	63,552	2	58,764	2	58,764
	Schedule Salary Adjustments		15,981		27,687		27,687
Section Position Total		**15**	**$1,855,581**	**17**	**$1,970,871**	**17**	**$1,970,871**
3425 - IT Planning							
9679	Deputy Commissioner	1	$180,780				
1572	Chief Contract Expediter	1	85,320	1	89,244	1	89,244
1482	Contract Review Specialist II	1	70,836	1	77,640	1	77,640
0708	FOIA Officer	1	70,836				
06K3	eDiscovery Specialist	1	91,788	1	85,128	1	85,128
06H5	Head Of Planning	1	215,220	1	204,516	1	204,516
06H1	Enterprise Architecture Lead	1	182,940	1	173,160	1	173,160
06C6	Vendor/License Specialist	2	77,772	2	75,336	2	75,336
06C5	Vendor/License Specialist Lead	1	122,520	1	118,956	1	118,956
06C3	Business Analyst	1	77,772	1	75,336	1	75,336
06B9	Governance Manager	1	114,264	1	110,940	1	110,940
06B7	Organizational Change Management Lead	1	100,776	1	97,836	1	97,836
06B4	Strategic Planning Manager	1	128,772	1	120,144	1	120,144
06B3	Solutions Architect	1	170,172	1	153,228	1	153,228
06B3	Solutions Architect	1	165,228	1	119,244	1	119,244
06B1	Enterprise Architect			1	140,868	1	140,868
0345	Contracts Coordinator	1	141,360	1	130,668	1	130,668
	Schedule Salary Adjustments		29,455		23,805		23,805
Section Position Total		**17**	**$2,103,583**	**16**	**$1,871,385**	**16**	**$1,871,385**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3430 - IT Delivery							
06L8	User Experience Designer	1	$112,692				
06L2	Principal Engineer	1	164,976	4	154,764	4	154,764
06L2	Principal Engineer	3	159,780	1	128,316	1	128,316
06L2	Principal Engineer	1	138,540	2	109,140	2	109,140
06L2	Principal Engineer	2	112,692				
06K8	Principal Data Analyst	1	178,188	1	164,880	1	164,880
06K8	Principal Data Analyst	1	127,572	2	99,480	2	99,480
06K8	Principal Data Analyst	1	102,720				
06K7	Senior Data Analyst	2	105,924	3	82,644	3	82,644
06K7	Senior Data Analyst	1	85,320				
06K4	Project Manager - DTI	1	147,528	1	136,692	1	136,692
06K4	Project Manager - DTI	2	91,788	1	89,112	1	89,112
06J7	Senior Project Manager - DTI	1	128,316	2	118,956	2	118,956
06J7	Senior Project Manager - DTI	1	122,520	1	113,568	1	113,568
06J7	Senior Project Manager - DTI	3	110,556	3	102,444	3	102,444
06J7	Senior Project Manager - DTI	1	100,776				
06J4	Web Developer	1	148,056	1	143,400	1	143,400
06J4	Web Developer	1	93,684	1	90,732	1	90,732
06J1	Project Management Office Lead	1	132,672	1	125,016	1	125,016
06H9	Digital Accessibility Specialist			1	51,828	1	51,828
06H8	UX Designer			1	64,920	1	64,920
06H7	Application Development Lead	1	137,856	1	133,836	1	133,836
06H6	Head Of Delivery	1	210,648	1	199,284	1	199,284
06H3	Service Owner	2	110,556	3	102,444	3	102,444
06H3	Service Owner	1	105,516	1	97,836	1	97,836
06H3	Service Owner	1	100,776				
06G8	Data Services Lead	1	165,504	1	133,836	1	133,836
06G2	Digital and Web Services Lead	1	172,728	1	160,680	1	160,680
06F9	Quality Assurance Lead	1	100,776	1	97,836	1	97,836
06F8	Business Relationship Services Lead	1	154,044	1	146,592	1	146,592
06F5	Data Analytics Lead	1	145,092	1	131,412	1	131,412
06F2	User Experience and Accessibility Lead	1	128,772	1	125,016	1	125,016
06F1	Content Manager Lead	1	100,776	1	97,836	1	97,836
06E9	Web Development Lead	1	123,744	1	120,144	1	120,144
06E8	Data Science Lead	1	135,360	1	140,868	1	140,868
06E7	Data Portal Lead	1	175,296	1	166,860	1	166,860
06D6	Web Designer	2	93,684	2	90,732	2	90,732
06C9	Content Manager	2	77,772	2	75,336	2	75,336
06C8	Application Delivery Manager	1	170,172	1	164,808	1	164,808
06C8	Application Delivery Manager	1	144,708	1	134,184	1	134,184
06C7	Data Architect	1	170,172	1	160,020	1	160,020
06C3	Business Analyst	1	139,308	1	130,668	1	130,668
06C3	Business Analyst	1	112,092	6	75,336	6	75,336
06C3	Business Analyst	5	77,772				
06B6	Business Relationship Manager	1	147,528	1	136,692	1	136,692
06B6	Business Relationship Manager	1	128,316	1	118,956	1	118,956
06B6	Business Relationship Manager	1	122,520	1	113,568	1	113,568
06B6	Business Relationship Manager	1	110,556	5	97,836	5	97,836
06B6	Business Relationship Manager	2	105,516				
06B6	Business Relationship Manager	2	100,776				
06A8	Digital Accessibility Specialist	1	112,692				
0649	Project Manager			1	120,108	1	120,108

3430 - IT Delivery - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
	Schedule Salary Adjustments		155,281		86,536		86,536
Section Position Total		**65**	**$8,051,077**	**65**	**$7,436,176**	**65**	**$7,436,176**
3435 - IT Support							
06L7	Principal Database Administrator	1	$178,188	1	$164,880	1	$164,880
06L7	Principal Database Administrator	1	170,232	1	157,332	1	157,332
06L7	Principal Database Administrator	2	102,720	2	99,480	2	99,480
06L5	Principal Support Technician	2	70,836	2	68,616	2	68,616
06K9	Senior Infrastructure Administrator	1	152,868	1	143,400	1	143,400
06K9	Senior Infrastructure Administrator	1	85,320	1	82,644	1	82,644
06K5	Senior Cloud Engineer	1	112,692	1	109,140	1	109,140
06J5	Head Of Support	1	215,220	1	204,516	1	204,516
06G7	Infrastructure and Operations Lead	1	148,020	1	140,868	1	140,868
06G6	Network and Telecom Lead	1	132,672	1	125,016	1	125,016
06G5	Database Services Lead	1	175,296	1	166,860	1	166,860
06G4	Service Desk Lead	1	91,788	1	136,692	1	136,692
06G3	Application Support Lead	1	96,180	1	89,112	1	89,112
06F4	Cloud/Data Center Lead	1	123,744	1	110,940	1	110,940
06F3	End User Computing Lead	1	91,788	1	97,836	1	97,836
06E1	Network Administrator	1	155,124	1	143,400	1	143,400
06D8	Application/Systems Analyst	3	70,836	3	68,616	3	68,616
06D2	Infrastructure Administrator	2	77,772	2	75,336	2	75,336
	Schedule Salary Adjustments		40,744		23,293		23,293
Section Position Total		**23**	**$2,685,040**	**23**	**$2,588,641**	**23**	**$2,588,641**
3440 - IT Information and Security							
06K2	Senior Cloud Security Engineer	1	$135,360	1	$131,412	1	$131,412
06J9	Senior Security Engineer	1	163,488	1	154,092	1	154,092
06J9	Senior Security Engineer	5	154,044	6	140,868	6	140,868
06J9	Senior Security Engineer	3	135,360	2	131,412	2	131,412
06J8	Senior Security Analyst	1	132,672	2	125,016	2	125,016
06J8	Senior Security Analyst	2	128,772	2	120,144	2	120,144
06J8	Senior Security Analyst	1	123,744				
06J3	Chief Information Security Officer	1	223,644	1	211,752	1	211,752
06G9	Information Security Lead	2	190,116	2	172,920	2	172,920
06G9	Information Security Lead	1	178,104	2	153,000	2	153,000
06G9	Information Security Lead	1	157,596				
06B1	Enterprise Architect	1	136,692				
	Schedule Salary Adjustments		46,914		54,153		54,153
Section Position Total		**20**	**$3,112,290**	**19**	**$2,801,601**	**19**	**$2,801,601**
Position Total		**140**	**$17,807,571**	**140**	**$16,668,674**	**140**	**$16,668,674**
	Turnover		**(1,250,948)**		**(2,410,371)**		**(2,410,371)**
Position Net Total		**140**	**$16,556,623**	**140**	**$14,258,303**	**140**	**$14,258,303**

006 - Department of Technology and Innovation

0200 - WATER FUND

1005 - DEPARTMENT OF TECHNOLOGY AND INNOVATION

2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY

(0200/1005/2150)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance		$2,026,935	$2,026,935	$1,362,242
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,393,583	4,393,583	4,491,000
0149	For Software Maintenance and Licensing		1,089,474	1,089,474	734,914
0162	Repair/Maintenance of Equipment		273,669	273,669	179,647
0166	Dues, Subscriptions and Memberships				2,907
0181	Mobile Communication Services		97,024	97,024	160,826
0188	Vehicle Tracking Service				83,816
0189	Telephone - Non-Centrex Billings				103,935
0190	Telephone - Centrex Billings		466,738	466,738	123,577
0196	Data Circuits				89,338
0197	Telephone - Maintenance and Repair of Equipment and Voicemail				14,314
0100 Contractual Services - Total*			**$8,347,423**	**$8,347,423**	**$7,346,516**
Appropriation Total*			**$8,347,423**	**$8,347,423**	**$7,346,516**

(0300/1005/2150)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance		$392,404	$392,404	$57,123
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		6,431	6,431	
0149	For Software Maintenance and Licensing		513,548	513,548	311,040
0162	Repair/Maintenance of Equipment		150,796	150,796	105,150
0166	Dues, Subscriptions and Memberships				1,703
0181	Mobile Communication Services		56,824	56,824	93,799
0188	Vehicle Tracking Service				49,088
0189	Telephone - Non-Centrex Billings				60,875
0190	Telephone - Centrex Billings		260,277	260,277	72,375
0196	Data Circuits				52,369
0197	Telephone - Maintenance and Repair of Equipment and Voicemail				8,383
0100 Contractual Services - Total*			**$1,380,280**	**$1,380,280**	**$811,905**
Appropriation Total*			**$1,380,280**	**$1,380,280**	**$811,905**

006 - Department of Technology and Innovation

0314 - SEWER FUND

1005 - DEPARTMENT OF TECHNOLOGY AND INNOVATION

2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY

(0314/1005/2150)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance		$231,234	$231,234	$30,935
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		3,441	3,441	
0149	For Software Maintenance and Licensing		302,616	302,616	175,507
0162	Repair/Maintenance of Equipment		88,859	88,859	56,314
0166	Dues, Subscriptions and Memberships				911
0188	Vehicle Tracking Service				26,264
0190	Telephone - Centrex Billings		146,254	146,254	38,724
0196	Data Circuits				28,020
0100 Contractual Services - Total*			**$772,404**	**$772,404**	**$356,675**
Appropriation Total*			**$772,404**	**$772,404**	**$356,675**

006 - Department of Technology and Innovation

0346 - LIBRARY FUND

1005 - DEPARTMENT OF TECHNOLOGY AND INNOVATION

2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY

(0346/1005/2150)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0181	Mobile Communication Services		$52,427	$52,427	$58,396
0188	Vehicle Tracking Service				46,740
0189	Telephone - Non-Centrex Billings				7,262
0190	Telephone - Centrex Billings		25,844	25,844	68,913
0197	Telephone - Maintenance and Repair of Equipment and Voicemail				7,982
0100 Contractual Services - Total*			**$78,271**	**$78,271**	**$189,293**
Appropriation Total*			**$78,271**	**$78,271**	**$189,293**

(0355/1005/2150)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0181	Mobile Communication Services		$5,206	$5,206	$5,971
0188	Vehicle Tracking Service				4,641
0189	Telephone - Non-Centrex Billings				721
0190	Telephone - Centrex Billings		155,075	155,075	6,843
0197	Telephone - Maintenance and Repair of Equipment and Voicemail				793
0100 Contractual Services - Total*			**$160,281**	**$160,281**	**$18,969**
Appropriation Total*			**$160,281**	**$160,281**	**$18,969**

006 - Department of Technology and Innovation
0610 - CHICAGO MIDWAY AIRPORT FUND
1005 - DEPARTMENT OF TECHNOLOGY AND INNOVATION
2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY

(0610/1005/2150)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0188	Vehicle Tracking Service				$27,848
0190	Telephone - Centrex Billings		757,420	757,420	41,058
0100 Contractual Services - Total*			**$757,420**	**$757,420**	**$68,906**
Appropriation Total*			**$757,420**	**$757,420**	**$68,906**

006 - Department of Technology and Innovation
0740 - CHICAGO O'HARE AIRPORT FUND
1005 - DEPARTMENT OF TECHNOLOGY AND INNOVATION
2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY

(0740/1005/2150)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0188 Vehicle Tracking Service				$136,016
0190 Telephone - Centrex Billings		273,352	273,352	200,541
0100 Contractual Services - Total*		**$273,352**	**$273,352**	**$336,557**
Appropriation Total*		**$273,352**	**$273,352**	**$336,557**

(0B21/1005/2150)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance		$37,066	$37,066	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		723	723	
0149	For Software Maintenance and Licensing		48,512	48,512	
0162	Repair/Maintenance of Equipment		14,244	14,244	
0100 Contractual Services - Total*			**$100,545**	**$100,545**	
Appropriation Total*			**$100,545**	**$100,545**	
Department Total		**$24,095,987**	**$64,258,040**	**$64,258,040**	**$47,175,559**

2005 - CITY COUNCIL

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,152,994	$7,213,307	$7,213,307	$8,521,512
0039	For the Employment of Students as Trainees	298,375	290,500	290,500	196,532
0000 Personnel Services - Total*		**$8,451,369**	**$7,503,807**	**$7,503,807**	**$8,718,044**
0100 Contractual Services					
0126	Office Conveniences	$1,000	$1,000	$1,000	
0157	Rental of Equipment and Services	27,000	27,000	27,000	15,592
0165	Graphic Design Services	1,500	1,500	1,500	
0100 Contractual Services - Total*		**$29,500**	**$29,500**	**$29,500**	**$15,592**
0300 Commodities and Materials					
0340	Material and Supplies	7,000	7,000	7,000	18,000
0300 Commodities and Materials - Total*		**$7,000**	**$7,000**	**$7,000**	**$18,000**
0700	**Contingencies**	**5,000**	**5,000**	**5,000**	**5,000**
0900 Financial Purposes as Specified					
0982	For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Financial Purposes as Specified - Total		**$1,000**	**$1,000**	**$1,000**	
9000 Purposes as Specified					
9072	Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the President Pro Tempore Of the City Council	4,000	4,000	4,000	
9000 Purposes as Specified - Total		**$4,000**	**$4,000**	**$4,000**	
Appropriation Total*		**$8,497,869**	**$7,550,307**	**$7,550,307**	**$8,756,636**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - City Council							
9A01	Alderman - 1st Ward	1	$145,284	1	$142,020	1	$142,020
9A02	Alderman - 2nd Ward	1	145,284	1	142,020	1	142,020
9A03	Alderman - 3rd Ward	1	158,268	1	154,716	1	154,716
9A04	Alderman - 4th Ward	1	159,264	1	155,688	1	155,688
9A05	Alderman - 5th Ward	1	159,264	1	155,688	1	155,688
9A06	Alderman - 6th Ward	1	159,264	1	155,688	1	155,688
9A07	Alderman - 7th Ward	1	159,264	1	155,688	1	155,688
9A08	Alderman - 8th Ward	1	158,268	1	154,716	1	154,716
9A09	Alderman - 9th Ward	1	159,264	1	155,688	1	155,688
9A10	Alderman - 10th Ward	1	159,264	1	155,688	1	155,688
9A11	Alderman - 11th Ward	1	145,284	1	142,020	1	142,020
9A12	Alderman - 12th Ward	1	159,264	1	155,688	1	155,688
9A13	Alderman - 13th Ward	1	129,156	1	126,252	1	126,252
9A14	Alderman - 14th Ward	1	159,264	1	155,688	1	155,688
9A15	Alderman - 15th Ward	1	136,428	1	133,368	1	133,368
9A16	Alderman - 16th Ward	1	159,264	1	155,688	1	155,688
9A17	Alderman - 17th Ward	1	159,264	1	155,688	1	155,688
9A18	Alderman - 18th Ward	1	159,264	1	155,688	1	155,688
9A19	Alderman - 19th Ward	1	133,836	1	130,836	1	130,836
9A20	Alderman - 20th Ward	1	159,264	1	155,688	1	155,688
9A21	Alderman - 21st Ward	1	159,264	1	155,688	1	155,688
9A22	Alderman - 22nd Ward	1	159,264	1	155,688	1	155,688
9A23	Alderman - 23rd Ward	1	137,772	1	134,676	1	134,676
9A24	Alderman - 24th Ward	1	159,264	1	155,688	1	155,688
9A25	Alderman - 25th Ward	1	146,052	1	142,776	1	142,776
9A26	Alderman - 26th Ward	1	159,264	1	155,688	1	155,688
9A27	Alderman - 27th Ward	1	159,264	1	155,688	1	155,688
9A28	Alderman - 28th Ward	1	159,264	1	155,688	1	155,688
9A29	Alderman - 29th Ward	1	159,264	1	155,688	1	155,688
9A30	Alderman - 30th Ward	1	159,264	1	155,688	1	155,688
9A31	Alderman - 31st Ward	1	136,428	1	133,368	1	133,368
9A32	Alderman - 32nd Ward	1	147,576	1	144,264	1	144,264
9A33	Alderman - 33rd Ward	1	146,052	1	142,776	1	142,776
9A34	Alderman - 34th Ward	1	159,264	1	155,688	1	155,688
9A35	Alderman - 35th Ward	1	159,264	1	155,688	1	155,688
9A36	Alderman - 36th Ward	1	128,892	1	126,000	1	126,000
9A37	Alderman - 37th Ward	1	159,264	1	155,688	1	155,688
9A38	Alderman - 38th Ward	1	143,262	1	140,046	1	140,046
9A39	Alderman - 39th Ward	1	145,284	1	142,020	1	142,020
9A40	Alderman - 40th Ward	1	159,264	1	155,688	1	155,688
9A41	Alderman - 41st Ward	1	145,284	1	142,020	1	142,020
9A42	Alderman - 42nd Ward	1	131,184	1	128,232	1	128,232
9A43	Alderman - 43rd Ward	1	159,264	1	155,688	1	155,688
9A44	Alderman - 44th Ward	1	152,952	1	149,520	1	149,520
9A45	Alderman - 45th Ward	1	159,264	1	155,688	1	155,688
9A46	Alderman - 46th Ward	1	159,264	1	155,688	1	155,688
9A47	Alderman - 47th Ward	1	136,404	1	133,344	1	133,344
9A48	Alderman - 48th Ward	1	159,264	1	155,688	1	155,688
9A49	Alderman - 49th Ward	1	142,992	1	139,776	1	139,776

3005 - City Council - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
9A50	Alderman - 50th Ward	1	159,264	1	155,688	1	155,688
9699	Legislative Aide	1	54,312	1	52,728	1	52,728
9699	Legislative Aide	1	54,300	1	52,716	1	52,716
9645	Assistant to the Alderman	50		50		50	
9625	Staff Assistant to the Alderman	150		150		150	
9620	Clerk of the City Council		25.00H		25.00H		25.00H
9619	Sergeant at Arms	1	127,812	1	124,092	1	124,092
9611	Assistant Sergeant-At-Arms	1	93,204	1	90,492	1	90,492
9611	Assistant Sergeant-At-Arms	1	73,116	1	73,140	1	73,140
9611	Assistant Sergeant-At-Arms	1	68,940	1	66,936	1	66,936
9611	Assistant Sergeant-At-Arms	1	68,844	1	66,840	1	66,840
9603	Assistant Council Committee Secretary	1	91,968	1	89,292	1	89,292
9603	Assistant Council Committee Secretary	1	89,952	1	87,336	1	87,336
9603	Assistant Council Committee Secretary	1	72,108	1	70,008	1	70,008
Section Position Total		**260**	**$8,405,154**	**260**	**$8,213,298**	**260**	**$8,213,298**
Position Total		**260**	**$8,405,154**	**260**	**$8,213,298**	**260**	**$8,213,298**
	Turnover		**(252,160)**		**(999,991)**		**(999,991)**
Position Net Total		**260**	**$8,152,994**	**260**	**$7,213,307**	**260**	**$7,213,307**

2301 - 1ST WARD COUNCIL OFFICE

(0100/1005/2301)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	362,636	327,170	
0000 Personnel Services - Total*		**$336,985**	**$362,636**	**$327,170**	
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	122,000	86,534	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$86,534**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2302 - 2ND WARD COUNCIL OFFICE

(0100/1005/2302)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2303 - 3RD WARD COUNCIL OFFICE

(0100/1005/2303)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2304 - 4TH WARD COUNCIL OFFICE

(0100/1005/2304)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2305 - 5TH WARD COUNCIL OFFICE

(0100/1005/2305)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2306 - 6TH WARD COUNCIL OFFICE

(0100/1005/2306)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2307 - 7TH WARD COUNCIL OFFICE

(0100/1005/2307)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2308 - 8TH WARD COUNCIL OFFICE

(0100/1005/2308)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2309 - 9TH WARD COUNCIL OFFICE

(0100/1005/2309)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2310 - 10TH WARD COUNCIL OFFICE

(0100/1005/2310)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	352,512	327,170	
0000 Personnel Services - Total*		**$336,985**	**$352,512**	**$327,170**	
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	122,000	87,758	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$87,758**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2311 - 11TH WARD COUNCIL OFFICE

(0100/1005/2311)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	358,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$358,270**	**$327,170**	
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	122,000	82,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$82,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2312 - 12TH WARD COUNCIL OFFICE

(0100/1005/2312)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2313 - 13TH WARD COUNCIL OFFICE

(0100/1005/2313)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	285,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$285,270**	**$327,170**	
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	122,000	155,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$155,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2314 - 14TH WARD COUNCIL OFFICE

(0100/1005/2314)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2315 - 15TH WARD COUNCIL OFFICE

(0100/1005/2315)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2316 - 16TH WARD COUNCIL OFFICE

(0100/1005/2316)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2317 - 17TH WARD COUNCIL OFFICE

(0100/1005/2317)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2318 - 18TH WARD COUNCIL OFFICE

(0100/1005/2318)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2319 - 19TH WARD COUNCIL OFFICE

(0100/1005/2319)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2320 - 20TH WARD COUNCIL OFFICE

(0100/1005/2320)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2321 - 21ST WARD COUNCIL OFFICE

(0100/1005/2321)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	293,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$293,270**	**$327,170**	
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	122,000	147,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$147,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2322 - 22ND WARD COUNCIL OFFICE

(0100/1005/2322)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2323 - 23RD WARD COUNCIL OFFICE

(0100/1005/2323)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2324 - 24TH WARD COUNCIL OFFICE

(0100/1005/2324)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2325 - 25TH WARD COUNCIL OFFICE

(0100/1005/2325)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2326 - 26TH WARD COUNCIL OFFICE

(0100/1005/2326)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2327 - 27TH WARD COUNCIL OFFICE

(0100/1005/2327)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2328 - 28TH WARD COUNCIL OFFICE

(0100/1005/2328)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2329 - 29TH WARD COUNCIL OFFICE

(0100/1005/2329)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	335,670	327,170	
0000 Personnel Services - Total*		**$336,985**	**$335,670**	**$327,170**	
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	122,000	113,500	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$113,500**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2330 - 30TH WARD COUNCIL OFFICE

(0100/1005/2330)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	363,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$363,270**	**$327,170**	
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	122,000	77,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$77,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2331 - 31ST WARD COUNCIL OFFICE

(0100/1005/2331)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	338,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$338,270**	**$327,170**	
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	122,000	102,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$102,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2332 - 32ND WARD COUNCIL OFFICE

(0100/1005/2332)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2333 - 33RD WARD COUNCIL OFFICE

(0100/1005/2333)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	307,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$307,170**	**$327,170**	
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	122,000	142,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$142,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2334 - 34TH WARD COUNCIL OFFICE

(0100/1005/2334)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2335 - 35TH WARD COUNCIL OFFICE

(0100/1005/2335)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2336 - 36TH WARD COUNCIL OFFICE

(0100/1005/2336)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2337 - 37TH WARD COUNCIL OFFICE

(0100/1005/2337)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2338 - 38TH WARD COUNCIL OFFICE

(0100/1005/2338)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	368,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$368,270**	**$327,170**	
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	122,000	72,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$72,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2339 - 39TH WARD COUNCIL OFFICE

(0100/1005/2339)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2340 - 40TH WARD COUNCIL OFFICE

(0100/1005/2340)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	362,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$362,170**	**$327,170**	
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	122,000	87,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$87,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2341 - 41ST WARD COUNCIL OFFICE

(0100/1005/2341)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	350,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$350,270**	**$327,170**	
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	122,000	90,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$90,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2342 - 42ND WARD COUNCIL OFFICE

(0100/1005/2342)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2343 - 43RD WARD COUNCIL OFFICE

(0100/1005/2343)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2344 - 44TH WARD COUNCIL OFFICE

(0100/1005/2344)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	358,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$358,270**	**$327,170**	
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	122,000	82,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$82,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2345 - 45TH WARD COUNCIL OFFICE

(0100/1005/2345)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	338,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$338,270**	**$327,170**	
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	122,000	102,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$102,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2346 - 46TH WARD COUNCIL OFFICE

(0100/1005/2346)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2347 - 47TH WARD COUNCIL OFFICE

(0100/1005/2347)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	342,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$342,170**	**$327,170**	
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	122,000	107,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$107,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2348 - 48TH WARD COUNCIL OFFICE

(0100/1005/2348)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	327,170	327,170	
0000 Personnel Services - Total*		**$336,985**	**$327,170**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$449,170**	**$449,170**	

2349 - 49TH WARD COUNCIL OFFICE

(0100/1005/2349)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2350 - 50TH WARD COUNCIL OFFICE

(0100/1005/2350)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0017	Wage Allowance for Aldermanic Ward Staff (up to Four Full-Time Salaried Employees Per Alderman)	336,985	318,270	327,170	
0000 Personnel Services - Total*		**$336,985**	**$318,270**	**$327,170**	
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	122,000	122,000	122,000	
9000 Purposes as Specified - Total		**$122,000**	**$122,000**	**$122,000**	
Appropriation Total*		**$458,985**	**$440,270**	**$449,170**	

2010 - COMMITTEE ON FINANCE

(0100/1010/2010)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	**Personnel Services**	**897,356**	**871,219**	**871,219**	**716,879**
	0100 Contractual Services				
0130	Postage	$3,000	$3,000	$3,000	$1,560
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	61,520	76,520	61,520	57,346
0143	Court Reporting	60,000	60,000	60,000	60,000
0157	Rental of Equipment and Services	65,000	50,000	65,000	13,799
0166	Dues, Subscriptions and Memberships	3,000	3,000	3,000	875
0169	Technical Meeting Costs	1,500	1,500	1,500	
0100 Contractual Services - Total*		**$194,020**	**$194,020**	**$194,020**	**$133,580**
	0200 Travel				
0229	Transportation and Expense Allowance	4,000	4,000	4,000	18
0200 Travel - Total*		**$4,000**	**$4,000**	**$4,000**	**$18**
	0300 Commodities and Materials				
0340	Material and Supplies	$3,500	$3,500	$3,500	$240
0348	Books and Related Material	3,000	3,000	3,000	
0350	Stationery and Office Supplies	35,000	35,000	35,000	16,790
0300 Commodities and Materials - Total*		**$41,500**	**$41,500**	**$41,500**	**$17,030**
0700	**Contingencies**	**2,000**	**2,000**	**2,000**	**1,217**
	9000 Purposes as Specified				
9005	For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the direction of the Committee on Finance	$50,000	$50,000	$50,000	
9006	For Legal Assistance to the City Council. To Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	
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**	**$135,500**	**$135,500**	
Appropriation Total*		**$1,274,376**	**$1,248,239**	**$1,248,239**	**$868,724**

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(0100/1010/2214)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	413,983	401,925	401,925	339,625
0100	Contractual Services	15,000	15,000	15,000	
0300	Commodities and Materials	12,000	12,000	12,000	9,513
0400	Equipment	9,500	9,500	9,500	4,237
0700	Contingencies	15,000	15,000	15,000	
Appropriation Total*		$465,483	$453,425	$453,425	$353,375

2216 - COMMITTEE ON CONTRACTING, OVERSIGHT, AND EQUITY

(0100/1010/2216)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	231,269	224,533	224,533	254,203
0100	Contractual Services	1,500	1,500	1,500	
Appropriation Total*		$232,769	$226,033	$226,033	$254,203

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(0100/1010/2225)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	185,814	180,402	180,402	174,408
0100	Contractual Services	36,000	36,000	36,000	30,000
0300	Commodities and Materials	1,500	1,500	1,500	
Appropriation Total*		$223,314	$217,902	$217,902	$204,408

2235 - COMMITTEE ON PUBLIC SAFETY

(0100/1010/2235)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	257,201	249,710	249,710	225,046
0100	Contractual Services	1,000	1,000	1,000	
0300	Commodities and Materials	1,000	1,000	1,000	626
0700	Contingencies	500	500	500	427
Appropriation Total*		$259,701	$252,210	$252,210	$226,099

2236 - COMMITTEE ON POLICE AND FIRE

(0100/1010/2236)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	294,603	287,522	286,022	277,014
0100	Contractual Services	1,000	500	1,000	763
0300	Commodities and Materials	1,000	500	1,000	995
0700	Contingencies	500		500	383
Appropriation Total*		$297,103	$288,522	$288,522	$279,155

2245 - COMMITTEE ON COMMITTEES AND RULES

(0100/1010/2245)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	156,074	151,528	151,528	132,540
0100	Contractual Services	20,000	20,000	20,000	20,000
0300	Commodities and Materials	500	500	500	10,169
Appropriation Total*		$176,574	$172,028	$172,028	$162,709

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(0100/1010/2255)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	468,636	454,986	454,986	406,209
0100	Contractual Services	1,000	1,000	1,000	3,716
0300	Commodities and Materials	500	500	500	
0700	Contingencies	1,000	1,000	1,000	
Appropriation Total*		$471,136	$457,486	$457,486	$409,925

2257 - COMMITTEE ON ENVIRONMENTAL PROTECTION AND ENERGY

(0100/1010/2257)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	249,777	242,502	242,502	234,402
0300	Commodities and Materials	800	800	800	
Appropriation Total*		$250,577	$243,302	$243,302	$234,402

2258 - COMMITTEE ON ETHICS AND GOVERNMENT OVERSIGHT

(0100/1010/2258)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	220,558	214,134	214,134	205,728
0300	Commodities and Materials	1,500	1,500	1,500	609
Appropriation Total*		$222,058	$215,634	$215,634	$206,337

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(0100/1010/2260)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	204,966	198,996	198,996	188,994
0100	Contractual Services	3,000	3,000	3,000	
0700	Contingencies	2,000	2,000	2,000	1,590
Appropriation Total*		$209,966	$203,996	$203,996	$190,584

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(0100/1010/2275)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	389,384	378,043	378,043	420,762
0100	Contractual Services	74,700	74,700	74,700	53,032
0300	Commodities and Materials	15,300	15,300	15,300	15,450
Appropriation Total*		$479,384	$468,043	$468,043	$489,244

2277 - COMMITTEE ON HEALTH AND HUMAN RELATIONS

(0100/1010/2277)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	212,721	211,258	206,525	186,810
0100	Contractual Services	7,000		7,000	
0300	Commodities and Materials	4,000	6,267	4,000	1,495
Appropriation Total*		$223,721	$217,525	$217,525	$188,305

2278 - COMMITTEE ON IMMIGRANT AND REFUGEE RIGHTS

(0100/1010/2278)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	276,034	267,994	267,994	267,121
0100	Contractual Services	20,000	20,000	20,000	16,135
0300	Commodities and Materials	3,000	3,000	3,000	
Appropriation Total*		$299,034	$290,994	$290,994	$283,256

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(0100/1010/2280)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	251,631	244,302	244,302	229,968
0300	Commodities and Materials	5,000	5,000	5,000	9,803
Appropriation Total*		$256,631	$249,302	$249,302	$239,771

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(0100/1010/2290)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	452,623	439,440	439,440	415,680
0100	Contractual Services	2,980	2,980	2,980	960
0300	Commodities and Materials	5,000	5,000	5,000	3,833
Appropriation Total*		$460,603	$447,420	$447,420	$420,473

2295 - LEGISLATIVE REFERENCE BUREAU

(0100/1010/2295)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	439,432	426,633	426,633	416,778
0100	Contractual Services	3,000	3,000	3,000	2,836
0300	Commodities and Materials	13,000	13,000	13,000	3,756
Appropriation Total*		$455,432	$442,633	$442,633	$423,370

2296 - VICE MAYOR

(0100/1010/2296)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services				357,453
Appropriation Total*					$357,453

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(0100/1012/2012)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	508,717	474,489	474,489	373,167
0000 Personnel Services - Total*	**$508,717**	**$474,489**	**$474,489**	**$373,167**
0100 Contractual Services	**30,000**	**30,000**	**30,000**	
0700 Contingencies	**32,644**	**32,644**	**32,644**	**18,172**
Appropriation Total*	**$571,361**	**$537,133**	**$537,133**	**$391,339**
Dept Fund Total	**$38,276,342**	**$36,382,534**	**$36,640,634**	**$14,939,768**

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3012 - Council Office of Financial Analysis						
9831 Legislative Budget Analyst	1	$106,680	3	$90,060	3	$90,060
9831 Legislative Budget Analyst	2	92,760				
9696 Deputy Administrator - COFA	1	118,224	1	108,276	1	108,276
9613 Chief Administrative Officer	1	130,284	1	126,492	1	126,492
Section Position Total	**5**	**$540,708**	**5**	**$504,948**	**5**	**$504,948**
Position Total	**5**	**$540,708**	**5**	**$504,948**	**5**	**$504,948**
Turnover		**(31,991)**		**(30,459)**		**(30,459)**
Position Net Total	**5**	**$508,717**	**5**	**$474,489**	**5**	**$474,489**

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(0300/1010/2230)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	340,827	330,900	330,900	228,951
0100	Contractual Services	15,000	15,000	15,000	7,995
0300	Commodities and Materials	15,000	15,000	15,000	13,322
Appropriation Total*		$370,827	$360,900	$360,900	$250,268

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(0300/1010/2265)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	340,827	330,900	330,900	244,530
0300	Commodities and Materials	7,000	7,000	7,000	3,122
Appropriation Total*		$347,827	$337,900	$337,900	$247,652

Dept Fund Total	$718,654	$698,800	$698,800	$497,920

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(0355/1010/2155)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	213,359	207,145	207,145	201,966
0300	Commodities and Materials	3,720	3,720	3,720	383
Appropriation Total*		$217,079	$210,865	$210,865	$202,349

2220 - COMMITTEE ON AVIATION

(0740/1010/2220)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000	Personnel Services	219,101	212,719	212,719	192,039
0100	Contractual Services	200	200	200	
0300	Commodities and Materials	500	500	500	
0700	Contingencies	750	750	750	
Appropriation Total*		$220,551	$214,169	$214,169	$192,039
Department Total		$39,432,626	$37,506,368	$37,764,468	$15,832,076

(0100/1005/2010)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,007,156	$1,956,742	$1,956,742	$2,152,493
0015	Schedule Salary Adjustments	47,736	42,265	42,265	
0039	For the Employment of Students as Trainees	141,951	91,510	91,510	29,215
0000 Personnel Services - Total*		**$2,196,843**	**$2,090,517**	**$2,090,517**	**$2,181,708**
0100 Contractual Services					
0135	For Delegate Agencies	$2,560,791	$6,566,231	$6,566,231	$6,602,469
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	196,000	669,862	669,862	110,295
0141	Appraisals	8,000	10,000	10,000	
0149	For Software Maintenance and Licensing	63,750	437,005	437,005	446,665
0152	Advertising				280
0100 Contractual Services - Total*		**$2,828,541**	**$7,683,098**	**$7,683,098**	**$7,159,709**
0200 Travel					
0229	Transportation and Expense Allowance	300	300	300	
0200 Travel - Total*		**$300**	**$300**	**$300**	
0900 Financial Purposes as Specified					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	18,000,000			
0900 Financial Purposes as Specified - Total		**$18,000,000**			
9100 Purposes as Specified					
9110	Property Management, Maintenance and Security		40,000	40,000	
9100 Purposes as Specified - Total			**$40,000**	**$40,000**	
9200 Purposes as Specified					
9211	Single-Family Troubled Building Initiative		$75,000	$75,000	
9212	Multi-Family Troubled Building Initiative		51,698	51,698	
9224	Micro Market Recovery Program		352,000	352,000	352,000
9200 Purposes as Specified - Total			**$478,698**	**$478,698**	**$352,000**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	24,000	24,000	24,000	24,000
9400 Transfers and Reimbursements - Total		**$24,000**	**$24,000**	**$24,000**	**$24,000**
Appropriation Total*		**$23,049,684**	**$10,316,613**	**$10,316,613**	**$9,717,417**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3030 - Administration							
9921	Commissioner of Housing	1	$216,096	1	$207,612	1	$207,612
9813	Managing Deputy Commissioner	1	200,532	1	188,400	1	188,400
9679	Deputy Commissioner	1	162,048				
1438	Housing Development Coordinator			1	83,052	1	83,052
1430	Policy Analyst	1	78,768				
0802	Executive Administrative Assistant II	1	97,164	1	89,112	1	89,112
0729	Information Coordinator	1	85,320				
0705	Director of Public Affairs	1	114,636	1	111,300	1	111,300
0673	Senior Data Base Analyst	1	116,196	1	107,628	1	107,628
0366	Staff Assistant - Excluded	1	59,592	1	57,852	1	57,852
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
0313	Assistant Commissioner	1	125,316	1	121,668	1	121,668
	Schedule Salary Adjustments		32,001		18,109		18,109
Section Position Total		**11**	**$1,445,649**	**9**	**$1,131,541**	**9**	**$1,131,541**
3037 - Housing Development							
4135 - Housing Finance							
1437	Financial Planning Analyst - Excluded	1	$91,788				
	Schedule Salary Adjustments		2,082				
Subsection Position Total		**1**	**$93,870**				
Section Position Total		**1**	**$93,870**				
3040 - Homeownership Programs							
1987	Loan Processing Officer	1	$73,044	1	$68,616	1	$68,616
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
1912	Project Coordinator	1	77,772				
1438	Housing Development Coordinator			1	76,476	1	76,476
1437	Financial Planning Analyst - Excluded			1	89,112	1	89,112
0310	Project Manager	1	116,976	1	124,584	1	124,584
0310	Project Manager	1	91,788	1	113,568	1	113,568
0310	Project Manager			1	97,836	1	97,836
	Schedule Salary Adjustments		8,261		6,776		6,776
Section Position Total		**5**	**$455,801**	**7**	**$658,292**	**7**	**$658,292**
3045 - Construction and Compliance							
0310	Project Manager	1	$116,976	1	$113,568	1	$113,568
0310	Project Manager	1	105,516	1	97,836	1	97,836
	Schedule Salary Adjustments				2,304		2,304
Section Position Total		**2**	**$222,492**	**2**	**$213,708**	**2**	**$213,708**
3055 - Community Engagement and Racial Equality							
9679	Deputy Commissioner			1	$139,140	1	$139,140
	Schedule Salary Adjustments				9,854		9,854
Section Position Total				**1**	**$148,994**	**1**	**$148,994**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3060 - Neighborhood Preservation							
1912	Project Coordinator	1	$92,148	1	$85,200	1	$85,200
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
1912	Project Coordinator			1	75,336	1	75,336
1438	Housing Development Coordinator	1	78,768				
0310	Project Manager	1	128,316	1	89,112	1	89,112
	Schedule Salary Adjustments		5,392		5,222		5,222
Section Position Total		**4**	**$392,584**	**4**	**$336,194**	**4**	**$336,194**
Position Total		**23**	**$2,610,396**	**23**	**$2,488,729**	**23**	**$2,488,729**
	Turnover		**(555,504)**		**(489,722)**		**(489,722)**
Position Net Total		**23**	**$2,054,892**	**23**	**$1,999,007**	**23**	**$1,999,007**

(0996/1005/2010)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$596,306	$536,343	$536,343	$824,749
0015	Schedule Salary Adjustments	9,071	10,736	10,736	
0000 Personnel Services - Total*		**$605,377**	**$547,079**	**$547,079**	**$824,749**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,220,000			
0100 Contractual Services - Total*		**$2,220,000**			
9200 Purposes as Specified					
9213	Affordable Housing Density Program	9,000,000	531,000	531,000	728,825
9200 Purposes as Specified - Total		**$9,000,000**	**$531,000**	**$531,000**	**$728,825**
Appropriation Total*		**$11,825,377**	**$1,078,079**	**$1,078,079**	**$1,553,574**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3030 - Administration							
1438	Housing Development Coordinator	1	$82,524	1	$76,476	1	$76,476
	Schedule Salary Adjustments		2,898				
Section Position Total		**1**	**$85,422**	**1**	**$76,476**	**1**	**$76,476**
3037 - Housing Development							
4135 - Housing Finance							
1912	Project Coordinator	1	$102,144	1	$93,504	1	$93,504
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
0310	Project Manager	1	96,180	1	89,112	1	89,112
	Schedule Salary Adjustments		2,419		6,274		6,274
Subsection Position Total		**3**	**$288,703**	**3**	**$270,214**	**3**	**$270,214**
Section Position Total		**3**	**$288,703**	**3**	**$270,214**	**3**	**$270,214**
3040 - Homeownership Programs							
1912	Project Coordinator	1	$87,960				
0313	Assistant Commissioner	1	157,980				
	Schedule Salary Adjustments		3,754				
Section Position Total		**2**	**$249,694**				

Positions and Salaries - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3060 - Neighborhood Preservation							
1912	Project Coordinator			1	$81,324	1	$81,324
0313	Assistant Commissioner			1	146,808	1	146,808
	Schedule Salary Adjustments				4,462		4,462
Section Position Total				**2**	**$232,594**	**2**	**$232,594**
Position Total		**6**	**$623,819**	**6**	**$579,284**	**6**	**$579,284**
	Turnover		**(18,442)**		**(32,205)**		**(32,205)**
Position Net Total		**6**	**$605,377**	**6**	**$547,079**	**6**	**$547,079**

(0B21/1005/2010)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,910,372	$2,325,207	$2,325,207	$42,613
0015	Schedule Salary Adjustments	47,384	32,127	32,127	
0000 Personnel Services - Total*		**$2,957,756**	**$2,357,334**	**$2,357,334**	**$42,613**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$11,815	$33,000	$33,000	
0149	For Software Maintenance and Licensing	401,440	7,000	7,000	
0100 Contractual Services - Total*		**$413,255**	**$40,000**	**$40,000**	
Appropriation Total*		**$3,371,011**	**$2,397,334**	**$2,397,334**	**$42,613**
Department Total		**$38,246,072**	**$13,792,026**	**$13,792,026**	**$11,313,604**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3030 - Administration							
1142	Senior Operations Analyst	1	$91,392	1	$84,192	1	$84,192
0366	Staff Assistant - Excluded			1	66,516	1	66,516
0310	Project Manager	1	105,516	1	97,836	1	97,836
	Schedule Salary Adjustments		552				
Section Position Total		**2**	**$197,460**	**3**	**$248,544**	**3**	**$248,544**
3037 - Housing Development							
4135 - Housing Finance							
9679	Deputy Commissioner	1	$162,048				
1437	Financial Planning Analyst - Excluded	1	126,228	1	122,556	1	122,556
1437	Financial Planning Analyst - Excluded	2	109,464	1	106,272	1	106,272
1437	Financial Planning Analyst - Excluded	1	100,248	2	101,628	2	101,628
1437	Financial Planning Analyst - Excluded	2	95,952	2	97,332	2	97,332
1437	Financial Planning Analyst - Excluded	3	91,788	3	89,112	3	89,112
1405	City Planner V	1	85,368	1	82,884	1	82,884
0366	Staff Assistant - Excluded	1	68,508				
	Schedule Salary Adjustments		24,210		14,247		14,247
Subsection Position Total		**12**	**$1,252,806**	**10**	**$991,215**	**10**	**$991,215**
Section Position Total		**12**	**$1,252,806**	**10**	**$991,215**	**10**	**$991,215**

Positions and Salaries - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3045 - Construction and Compliance							
5403	Architect III	1	$138,204	1	$129,636	1	$129,636
5402	Architect II	1	86,940	1	81,636	1	81,636
2916	Supervising Program Auditor	1	85,548	1	76,476	1	76,476
2908	Senior Program Auditor	1	139,308	1	98,928	1	98,928
2908	Senior Program Auditor	1	134,916	9	77,640	9	77,640
2908	Senior Program Auditor	1	106,980	1	75,336	1	75,336
2908	Senior Program Auditor	8	83,964				
2908	Senior Program Auditor	1	77,772				
1939	Rehabilitation Construction Specialist	1	92,148	1	85,200	1	85,200
	Schedule Salary Adjustments		22,622		17,880		17,880
Section Position Total		**16**	**$1,556,150**	**15**	**$1,263,852**	**15**	**$1,263,852**
3060 - Neighborhood Preservation							
9679	Deputy Commissioner	1	$143,316				
Section Position Total		**1**	**$143,316**				
Position Total		**31**	**$3,149,732**	**28**	**$2,503,611**	**28**	**$2,503,611**
	Turnover		**(191,976)**		**(146,277)**		**(146,277)**
Position Net Total		**31**	**$2,957,756**	**28**	**$2,357,334**	**28**	**$2,357,334**

(0100/1005/2015)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$131,876			
0015	Schedule Salary Adjustments	1,704			
0000 Personnel Services - Total*		**$133,580**			
Appropriation Total*		**$133,580**			

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3205 - Finance and Administration							
0124	Finance Officer	1	$93,072				
Section Position Total		**1**	**$93,072**				
3236 - Operations							
1756	Cultural Affairs Coordinator II	1	$71,772				
	Schedule Salary Adjustments		1,704				
Section Position Total		**1**	**$73,476**				
Position Total		**2**	**$166,548**				
	Turnover		**(32,968)**				
Position Net Total		**2**	**$133,580**				

(0355/1005/2015)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,366,975	$7,947,806	$7,947,806	$6,580,024
0015	Schedule Salary Adjustments	122,621	169,643	169,643	
0039	For the Employment of Students as Trainees	75,000	175,000	175,000	28,693
0000 Personnel Services - Total*		**$8,564,596**	**$8,292,449**	**$8,292,449**	**$6,608,717**
0100 Contractual Services					
0125	Office and Building Services	$30,000	$30,000	$30,000	$24,756
0130	Postage	25,000	25,000	25,000	21,874
0138	For Professional Services for Information Technology Maintenance	156,990	156,990	156,990	136,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,059,200	4,001,287	3,975,600	4,681,213
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services		50,313	76,000	71,440
0152	Advertising	189,000	189,000	189,000	167,660
0153	Promotions	6,000	12,000	12,000	11,280
0159	Lease Purchase Agreements for Equipment and Machinery	19,032	19,032	19,032	16,705
0161	Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	72,982
0166	Dues, Subscriptions and Memberships	101,500	74,000	74,000	68,289
0172	For the Cost of Insurance Premiums and Expenses	540,000	516,610	516,610	507,936
0100 Contractual Services - Total*		**$5,176,722**	**$5,124,232**	**$5,124,232**	**$5,780,135**
0200 Travel					
0229	Transportation and Expense Allowance		$2,500	$2,500	
0245	Reimbursement to Travelers	10,000	10,000	10,000	
0200 Travel - Total*		**$10,000**	**$12,500**	**$12,500**	
0300 Commodities and Materials					
0340	Material and Supplies	$15,000	$15,000	$15,000	$20,240
0350	Stationery and Office Supplies	15,000	20,000	20,000	15,463
0300 Commodities and Materials - Total*		**$30,000**	**$35,000**	**$35,000**	**$35,703**
9100 Purposes as Specified					
9188	For Expenses Related to the Operation of Millennium Park	3,830,000	3,830,000	3,830,000	3,804,800
9100 Purposes as Specified - Total		**$3,830,000**	**$3,830,000**	**$3,830,000**	**$3,804,800**
9200 Purposes as Specified					
9219	Implementation of Cultural Plan	$2,575,000	$2,575,000	$2,575,000	$2,575,000
9225	Arts and Cultural Initiatives	7,000,000	7,000,000	7,000,000	6,570,000
9288	For Expenses Related to Programming for Millennium Park	175,000	265,500	265,500	144,260
9200 Purposes as Specified - Total		**$9,750,000**	**$9,840,500**	**$9,840,500**	**$9,289,260**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9800 Special Events Projects					
9803	For Programming and Marketing	$1,951,296	$1,951,296	$1,951,296	$1,815,335
9805	For Festival Production	14,222,900	11,222,900	11,222,900	10,971,051
9807	For Redemption Expenses	3,100,000	2,600,000	2,600,000	1,946,683
9813	For Local Promotions and Marketing	758,720	758,720	758,720	768,808
9800 Special Events Projects - Total		**$20,032,916**	**$16,532,916**	**$16,532,916**	**$15,501,877**
Appropriation Total*		**$47,394,234**	**$43,667,597**	**$43,667,597**	**$41,020,492**
Department Total		**$47,527,814**	**$43,667,597**	**$43,667,597**	**$41,020,492**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3200 - Executive Administration							
9923	Commissioner of Cultural Affairs and Special Events	1	$200,856	1	$189,828	1	$189,828
9660	First Deputy Commissioner	1	173,988	1	149,448	1	149,448
1430	Policy Analyst	1	82,524	2	76,476	2	76,476
1430	Policy Analyst	2	78,768				
1302	Administrative Services Officer II	1	85,320	1	89,244	1	89,244
0802	Executive Administrative Assistant II	1	116,976	1	80,124	1	80,124
0802	Executive Administrative Assistant II	1	85,548	1	76,476	1	76,476
0634	Data Services Administrator			1	150,240	1	150,240
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
0311	Projects Administrator	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		7,003		16,732		16,732
Section Position Total		**10**	**$1,159,519**	**10**	**$1,140,964**	**10**	**$1,140,964**
3205 - Finance and Administration							
9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
1778	Program Coordinator - Special Events	1	140,796	1	136,692	1	136,692
1757	Program Director - Cultural Affairs	1	141,660	1	121,668	1	121,668
1576	Chief Voucher Expediter	1	87,960	1	81,324	1	81,324
1525	Director of Purchase Contract Administration	1	125,316	1	146,808	1	146,808
0347	Sponsorship Coordinator	2	78,768	1	94,332	1	94,332
0347	Sponsorship Coordinator			1	80,124	1	80,124
0345	Contracts Coordinator	1	105,924	1	112,536	1	112,536
0345	Contracts Coordinator	1	93,684	1	97,956	1	97,956
0311	Projects Administrator	1	100,776	1	89,112	1	89,112
0118	Director of Finance	1	151,212	1	137,532	1	137,532
	Schedule Salary Adjustments		16,947		28,121		28,121
Section Position Total		**11**	**$1,302,591**	**11**	**$1,294,169**	**11**	**$1,294,169**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3211 - Programming							
9679	Deputy Commissioner	1	$162,048	1	$139,140	1	$139,140
1757	Program Director - Cultural Affairs	1	157,980	1	146,808	1	146,808
1757	Program Director - Cultural Affairs	1	141,660	1	121,668	1	121,668
1756	Cultural Affairs Coordinator II	1	97,164	1	90,000	1	90,000
1756	Cultural Affairs Coordinator II	1	88,560	2	83,052	2	83,052
1756	Cultural Affairs Coordinator II	1	82,524	2	76,476	2	76,476
1756	Cultural Affairs Coordinator II	1	75,180	3	69,684	3	69,684
1756	Cultural Affairs Coordinator II	3	71,772				
03A8	Senior Administrative Assistant	1	64,584	1	67,608	1	67,608
	Schedule Salary Adjustments		19,764		34,173		34,173
Section Position Total		**11**	**$1,104,780**	**12**	**$1,127,505**	**12**	**$1,127,505**
3221 - Cultural Grants and Resources							
9679	Deputy Commissioner	1	$173,004	1	$157,332	1	$157,332
1757	Program Director - Cultural Affairs	2	157,980	2	146,808	2	146,808
1756	Cultural Affairs Coordinator II	3	75,180	3	69,684	3	69,684
0347	Sponsorship Coordinator	1	128,316	1	124,584	1	124,584
0311	Projects Administrator	1	91,788	1	113,568	1	113,568
0308	Staff Assistant	1	80,172	1	74,172	1	74,172
	Schedule Salary Adjustments		18,257		19,080		19,080
Section Position Total		**9**	**$1,033,037**	**9**	**$991,404**	**9**	**$991,404**
3226 - Marketing and Development							
9679	Deputy Commissioner	1	$173,004	1	$157,332	1	$157,332
5737	Creative Director	1	78,768	1	76,476	1	76,476
1912	Project Coordinator	1	134,916	1	124,848	1	124,848
1757	Program Director - Cultural Affairs	1	141,660	1	121,668	1	121,668
1756	Cultural Affairs Coordinator II	1	82,524	1	80,124	1	80,124
0790	Public Relations Coordinator	1	91,788	1	85,128	1	85,128
0790	Public Relations Coordinator	1	85,548	1	83,052	1	83,052
0789	Public Relations Rep III - Excluded	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		13,304		18,102		18,102
Section Position Total		**8**	**$918,488**	**8**	**$860,298**	**8**	**$860,298**
3235 - Chicago Film Office							
9679	Deputy Commissioner	1	$162,048	1	$139,140	1	$139,140
1756	Cultural Affairs Coordinator II	1	85,548	1	83,052	1	83,052
1756	Cultural Affairs Coordinator II	1	82,524	1	80,124	1	80,124
1756	Cultural Affairs Coordinator II	1	75,180	1	69,684	1	69,684
1430	Policy Analyst			1	76,476	1	76,476
0346	Program Director - Special Events	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		11,007		14,978		14,978
Section Position Total		**5**	**$574,287**	**6**	**$610,262**	**6**	**$610,262**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3236 - Operations							
9679	Deputy Commissioner	1	$143,316	1	$139,140	1	$139,140
1778	Program Coordinator - Special Events	1	140,796	1	136,692	1	136,692
1757	Program Director - Cultural Affairs	2	157,980	2	146,808	2	146,808
1756	Cultural Affairs Coordinator II	1	88,560	1	98,832	1	98,832
1756	Cultural Affairs Coordinator II	1	82,524	1	85,980	1	85,980
1756	Cultural Affairs Coordinator II	1	78,768	1	80,124	1	80,124
1756	Cultural Affairs Coordinator II	1	75,180	1	72,996	1	72,996
1756	Cultural Affairs Coordinator II	1	71,772				
0634	Data Services Administrator	1	162,444				
0346	Program Director - Special Events	1	157,980	1	146,808	1	146,808
0311	Projects Administrator	1	116,976	1	113,568	1	113,568
0308	Staff Assistant	1	70,836	1	74,172	1	74,172
	Schedule Salary Adjustments		18,737		14,740		14,740
Section Position Total		**13**	**$1,523,849**	**11**	**$1,256,668**	**11**	**$1,256,668**
3240 - Visual Arts							
9684	Deputy Director	1	$143,316	1	$157,332	1	$157,332
1757	Program Director - Cultural Affairs	1	157,980	1	146,808	1	146,808
1757	Program Director - Cultural Affairs	2	141,660	2	121,668	2	121,668
1756	Cultural Affairs Coordinator II	1	97,164	2	90,000	2	90,000
1756	Cultural Affairs Coordinator II	1	92,700	1	83,052	1	83,052
1756	Cultural Affairs Coordinator II	1	88,560	2	80,124	2	80,124
1756	Cultural Affairs Coordinator II	1	85,548	1	69,684	1	69,684
1756	Cultural Affairs Coordinator II	2	71,772				
0715	Curator of Exhibits	1	78,768	1	72,996	1	72,996
0347	Sponsorship Coordinator	1	78,768	1	76,476	1	76,476
0311	Projects Administrator	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		17,602		23,717		23,717
Section Position Total		**13**	**$1,384,246**	**13**	**$1,327,217**	**13**	**$1,327,217**
Position Total		**80**	**$9,000,797**	**80**	**$8,608,487**	**80**	**$8,608,487**
	Turnover		**(511,201)**		**(491,038)**		**(491,038)**
Position Net Total		**80**	**$8,489,596**	**80**	**$8,117,449**	**80**	**$8,117,449**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,293,783	$3,112,846	$3,112,846	$2,783,064
0015	Schedule Salary Adjustments	35,542	38,819	38,819	
0020	Overtime	20,000	20,000	20,000	9,900
0000 Personnel Services - Total*		**$3,349,325**	**$3,171,665**	**$3,171,665**	**$2,792,964**
0100 Contractual Services					
0130	Postage	$5,141	$5,141	$5,141	$7
0135	For Delegate Agencies	500,000	500,000	500,000	300,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	585,321	650,071	650,071	573,342
0149	For Software Maintenance and Licensing	1,079,313	1,056,656	1,056,656	741,029
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	3,000	3,000	3,000	
0152	Advertising	130,000	105,000	105,000	39,421
0157	Rental of Equipment and Services	37,773	36,261	36,261	25,595
0159	Lease Purchase Agreements for Equipment and Machinery	100,353	100,353	100,353	30,984
0162	Repair/Maintenance of Equipment	23,425	20,325	20,325	595
0166	Dues, Subscriptions and Memberships	7,957	7,957	7,957	4,303
0171	Miscellaneous Supplies	153,250	118,250	118,250	21,971
0100 Contractual Services - Total*		**$2,625,533**	**$2,603,014**	**$2,603,014**	**$1,737,247**
0300 Commodities and Materials					
0340	Material and Supplies	$1,500	$1,500	$1,500	$246
0350	Stationery and Office Supplies	212,500	247,500	247,500	177,117
0300 Commodities and Materials - Total*		**$214,000**	**$249,000**	**$249,000**	**$177,363**
Appropriation Total*		**$6,188,858**	**$6,023,679**	**$6,023,679**	**$4,707,574**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration							
9925	City Clerk	1	$179,592	1	$175,560	1	$175,560
9730	First Deputy City Clerk	1	185,964	1	176,004	1	176,004
9674	Deputy Director	1	168,648	1	158,568	1	158,568
9674	Deputy Director	1	163,320	1	151,884	1	151,884
9674	Deputy Director	1	156,444	1	142,476	1	142,476
1302	Administrative Services Officer II	1	128,904	1	124,848	1	124,848
1302	Administrative Services Officer II	1	85,320				
1301	Administrative Services Officer I			1	77,640	1	77,640
0705	Director of Public Affairs	1	140,400	1	132,912	1	132,912
03B2	Program Specialist	1	75,180	1	69,684	1	69,684
03A6	Administrative Supervisor-Excluded	1	68,508	1	63,504	1	63,504
03A6	Administrative Supervisor-Excluded	1	59,592	1	57,852	1	57,852
	Schedule Salary Adjustments		9,837		17,669		17,669
Section Position Total		**11**	**$1,421,709**	**11**	**$1,348,601**	**11**	**$1,348,601**
3010 - Index Division							
0770	Index Editor	1	$92,700	1	$85,980	1	$85,980
0730	Documentation Specialist - City Clerk	1	73,044	1	70,752	1	70,752
0730	Documentation Specialist - City Clerk	1	60,672	1	67,608	1	67,608
0730	Documentation Specialist - City Clerk	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		1,392		3,853		3,853
Section Position Total		**4**	**$286,668**	**4**	**$285,193**	**4**	**$285,193**
3015 - City Council Research and Record Service							
6410	Reprographics Coordinator	1	$76,584	1	$70,752	1	$70,752
0730	Documentation Specialist - City Clerk	1	105,468	1	98,928	1	98,928
0730	Documentation Specialist - City Clerk	1	97,524	1	90,144	1	90,144
0730	Documentation Specialist - City Clerk	1	73,044	1	70,752	1	70,752
0730	Documentation Specialist - City Clerk	1	69,816	1	64,488	1	64,488
0730	Documentation Specialist - City Clerk	1	66,576	1	61,548	1	61,548
0730	Documentation Specialist - City Clerk	1	60,672	3	57,000	3	57,000
0730	Documentation Specialist - City Clerk	2	58,860				
0728	Assistant Managing Editor Council Journal	1	127,044	1	117,780	1	117,780
0727	Managing Editor Council Journal	1	168,648	1	158,568	1	158,568
0726	Deputy Managing Editor Council Journal	1	147,648	1	138,840	1	138,840
0502	Archival Specialist	1	82,800	1	76,464	1	76,464
03A8	Senior Administrative Assistant	2	115,740	2	108,576	2	108,576
03A8	Senior Administrative Assistant	1	69,816	1	62,544	1	62,544
03A3	Assistant Director	1	137,040	1	124,848	1	124,848
0308	Staff Assistant	1	122,964	1	113,628	1	113,628
	Schedule Salary Adjustments		24,313		17,297		17,297
Section Position Total		**18**	**$1,779,157**	**18**	**$1,654,733**	**18**	**$1,654,733**
Position Total		**33**	**$3,487,534**	**33**	**$3,288,527**	**33**	**$3,288,527**
	Turnover		**(158,209)**		**(136,862)**		**(136,862)**
Position Net Total		**33**	**$3,329,325**	**33**	**$3,151,665**	**33**	**$3,151,665**

(0300/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,293,846	$5,048,982	$5,048,982	$4,648,129
0015	Schedule Salary Adjustments	82,173	48,115	48,115	
0020	Overtime	30,000	50,000	50,000	11,293
0039	For the Employment of Students as Trainees	95,000	95,000	95,000	67,492
0000 Personnel Services - Total*		**$5,501,019**	**$5,242,097**	**$5,242,097**	**$4,726,914**
0100 Contractual Services					
0130	Postage	$1,101,260	$1,020,760	$1,188,260	$915,503
0138	For Professional Services for Information Technology Maintenance	550,000	550,000	550,000	759,904
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	543,381	759,300	497,300	497,692
0149	For Software Maintenance and Licensing	1,037,600	950,000	1,000,000	971,263
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,125	12,125	12,125	6,000
0157	Rental of Equipment and Services	86,036	86,036	86,036	77,813
0159	Lease Purchase Agreements for Equipment and Machinery	121,000	10,000	45,000	
0162	Repair/Maintenance of Equipment	3,000	3,000	12,500	
0100 Contractual Services - Total*		**$3,454,402**	**$3,391,221**	**$3,391,221**	**$3,228,175**
0200 Travel					
0229	Transportation and Expense Allowance	18,000	18,000	18,000	11,855
0200 Travel - Total*		**$18,000**	**$18,000**	**$18,000**	**$11,855**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$397,276	$393,655	$393,655	$290,726
0340	Material and Supplies	7,500	12,500	12,500	541
0350	Stationery and Office Supplies	113,500	123,500	123,500	30,071
0300 Commodities and Materials - Total*		**$518,276**	**$529,655**	**$529,655**	**$321,338**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	20,641	10,000	10,000	10,000
9400 Transfers and Reimbursements - Total		**$20,641**	**$10,000**	**$10,000**	**$10,000**
Appropriation Total*		**$9,512,338**	**$9,190,973**	**$9,190,973**	**$8,298,282**
Department Total		**$15,701,196**	**$15,214,652**	**$15,214,652**	**$13,005,856**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3025 - Issuance of Vehicle Licenses							
9674	Deputy Director	2	$168,648	2	$158,568	2	$158,568
9674	Deputy Director	1	163,320	1	151,884	1	151,884
3059	Director of Program Operations	1	143,004	1	133,044	1	133,044
1386	Senior Labor Relations Specialist	1	78,300	1	76,020	1	76,020
1302	Administrative Services Officer II	1	112,092	1	108,576	1	108,576
1246	Director of License Administration	1	137,040	1	124,848	1	124,848
0729	Information Coordinator	1	96,552	1	89,244	1	89,244
0442	Director of License Issuance	1	147,648	1	138,840	1	138,840
0433	Supervisor of License Issuance			1	119,100	1	119,100
0419	Customer Account Representative	1	63,552	1	58,764	1	58,764
03B1	Program Manager	1	105,516	1	102,444	1	102,444
03A8	Senior Administrative Assistant	1	106,980	1	98,928	1	98,928
03A8	Senior Administrative Assistant	1	64,584				
03A3	Assistant Director	1	143,004	1	133,044	1	133,044
03A3	Assistant Director	1	114,180	1	110,856	1	110,856
0310	Project Manager	1	96,180	1	89,112	1	89,112
0308	Staff Assistant	1	76,584	1	68,616	1	68,616
0248	Supervisor of Payment Center	2	116,976	2	113,568	2	113,568
0236	Payment Reconciler	3	96,096	2	90,144	2	90,144
0236	Payment Reconciler	1	73,764	1	68,256	1	68,256
0236	Payment Reconciler			1	51,936	1	51,936
0235	Payment Services Representative	3	96,096	4	90,144	4	90,144
0235	Payment Services Representative	1	80,988	1	74,916	1	74,916
0235	Payment Services Representative	1	73,764	1	68,256	1	68,256
0235	Payment Services Representative	3	70,464	3	64,488	3	64,488
0235	Payment Services Representative	3	60,672	3	56,124	3	56,124
0235	Payment Services Representative	1	57,960	5	51,936	5	51,936
0235	Payment Services Representative	5	53,628				
	Schedule Salary Adjustments		53,657		30,402		30,402
Section Position Total		**40**	**$3,798,041**	**40**	**$3,603,738**	**40**	**$3,603,738**
3030 - Customer Processing Center							
9674	Deputy Director	1	$163,320	1	$151,884	1	$151,884
6409	Graphic Artist III	1	80,172	1	74,172	1	74,172
1246	Director of License Administration	1	143,004	1	133,044	1	133,044
0419	Customer Account Representative	1	77,340	1	71,436	1	71,436
0419	Customer Account Representative	1	70,464	1	68,256	1	68,256
0419	Customer Account Representative	1	63,552	1	58,764	1	58,764
0419	Customer Account Representative	1	55,272	1	51,936	1	51,936
03A8	Senior Administrative Assistant	1	69,816	1	64,488	1	64,488
03A7	Administrative Assistant	1	63,552	1	58,764	1	58,764
03A3	Assistant Director	2	137,040	1	133,044	1	133,044
03A3	Assistant Director			1	110,856	1	110,856
0310	Project Manager	1	105,516	1	102,444	1	102,444
0310	Project Manager	1	100,776	1	97,836	1	97,836
	Schedule Salary Adjustments		21,861		14,559		14,559
Section Position Total		**13**	**$1,288,725**	**13**	**$1,191,483**	**13**	**$1,191,483**

Positions and Salaries - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3035 - License Compliance Unit							
1256	Supervising Investigator	1	$100,776	1	$93,384	1	$93,384
1232	Licensing Enforcement Aide - City Clerk	2	96,096	2	90,144	2	90,144
1232	Licensing Enforcement Aide - City Clerk	1	84,804	1	78,432	1	78,432
	Schedule Salary Adjustments		4,123		3,154		3,154
Section Position Total		**4**	**$381,895**	**4**	**$355,258**	**4**	**$355,258**
3040 - Mail, Microfilm and Records							
0691	Reprographics Technician IV	1	$64,584	1	$108,576	1	$108,576
0460	Senior Office Assistant	1	48,900	1	82,140	1	82,140
	Schedule Salary Adjustments		2,532				
Section Position Total		**2**	**$116,016**	**2**	**$190,716**	**2**	**$190,716**
Position Total		**59**	**$5,584,677**	**59**	**$5,341,195**	**59**	**$5,341,195**
	Turnover		**(208,658)**		**(244,098)**		**(244,098)**
Position Net Total		**59**	**$5,376,019**	**59**	**$5,097,097**	**59**	**$5,097,097**

027 - Department of Finance
0100 - CORPORATE FUND
1005 - FINANCE
2011 - CITY COMPTROLLER

(0100/1005/2011)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,901,362	$3,682,571	$3,682,571	$3,568,745
0015	Schedule Salary Adjustments	48,642	50,265	50,265	
0000 Personnel Services - Total*		**$3,950,004**	**$3,732,836**	**$3,732,836**	**$3,568,745**
0100 Contractual Services					
0149	For Software Maintenance and Licensing	$6,200	$6,200	$6,200	$167
0166	Dues, Subscriptions and Memberships	9,230	9,230	9,230	5,885
0169	Technical Meeting Costs		885	885	
0171	Miscellaneous Supplies	6,000	6,000	6,000	837
0100 Contractual Services - Total*		**$21,430**	**$22,315**	**$22,315**	**$6,889**
0200 Travel					
0270	Local Transportation	100	150	150	
0200 Travel - Total*		**$100**	**$150**	**$150**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	4,000	4,500	4,500	2,934
0300 Commodities and Materials - Total*		**$4,000**	**$4,500**	**$4,500**	**$2,934**
Appropriation Total*		**$3,975,534**	**$3,759,801**	**$3,759,801**	**$3,578,568**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3001 - Office of the City Comptroller							
9927	City Comptroller	1	$220,776	1	$214,344	1	$214,344
9812	First Deputy Director	1	205,800	1	194,688	1	194,688
9684	Deputy Director	1	186,792	1	175,512	1	175,512
0802	Executive Administrative Assistant II	1	128,316	1	124,584	1	124,584
0708	FOIA Officer	1	93,072	1	85,200	1	85,200
0306	Assistant Director	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		10,177		10,227		10,227
Section Position Total		**6**	**$1,002,913**	**6**	**$951,363**	**6**	**$951,363**
3002 - Internal Audit							
03A8	Senior Administrative Assistant	1	$115,740	1	$108,576	1	$108,576
0188	Director of Internal Audit	1	180,780	1	167,964	1	167,964
	Schedule Salary Adjustments		2,505		3,145		3,145
Section Position Total		**2**	**$299,025**	**2**	**$279,685**	**2**	**$279,685**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3009 - Financial Systems Support							
9651	Deputy Comptroller	1	$186,792	1	$175,512	1	$175,512
0635	Senior Programmer/Analyst	1	146,160	1	141,564	1	141,564
0603	Assistant Director of Information Systems	1	157,980	1	146,808	1	146,808
0193	Auditor III	1	138,204	1	129,636	1	129,636
0111	Lead Accountant	1	111,120	1	102,516	1	102,516
	Schedule Salary Adjustments		12,953		11,799		11,799
Section Position Total		**5**	**$753,209**	**5**	**$707,835**	**5**	**$707,835**
3011 - Fiscal Administration							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
1576	Chief Voucher Expediter	1	139,308	1	130,668	1	130,668
1482	Contract Review Specialist II	1	70,836	1	119,100	1	119,100
0635	Senior Programmer/Analyst	1	150,900	1	141,564	1	141,564
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
03A8	Senior Administrative Assistant	1	73,044	1	67,608	1	67,608
0345	Contracts Coordinator	1	167,724	1	157,332	1	157,332
0126	Financial Officer	1	140,796	1	136,692	1	136,692
	Schedule Salary Adjustments		7,087		4,679		4,679
Section Position Total		**8**	**$1,052,227**	**8**	**$1,041,731**	**8**	**$1,041,731**
3012 - Personnel							
1331	Labor Relations Supervisor	1	$111,684	1	$103,488	1	$103,488
1302	Administrative Services Officer II	1	134,916	1	124,848	1	124,848
1302	Administrative Services Officer II	1	96,552	1	89,244	1	89,244
1301	Administrative Services Officer I	1	126,960	1	119,100	1	119,100
1301	Administrative Services Officer I	1	93,072	1	85,200	1	85,200
1301	Administrative Services Officer I	1	80,172	1	74,172	1	74,172
1301	Administrative Services Officer I	2	76,584	1	70,752	1	70,752
1301	Administrative Services Officer I			1	68,616	1	68,616
0306	Assistant Director	1	163,260	1	153,384	1	153,384
	Schedule Salary Adjustments		15,920		20,415		20,415
Section Position Total		**9**	**$975,704**	**9**	**$909,219**	**9**	**$909,219**
Position Total		**30**	**$4,083,078**	**30**	**$3,889,833**	**30**	**$3,889,833**
	Turnover		**(133,074)**		**(156,997)**		**(156,997)**
Position Net Total		**30**	**$3,950,004**	**30**	**$3,732,836**	**30**	**$3,732,836**

(0100/1005/2012)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,430,295	$1,372,865	$1,372,865	$4,061,568
0015	Schedule Salary Adjustments	16,693	22,897	22,897	
0020	Overtime	25,600	23,500	23,500	52,133
0000 Personnel Services - Total*		**$1,472,588**	**$1,419,262**	**$1,419,262**	**$4,113,701**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$38,400	$51,000	$51,000	$10,560
0142	Accounting and Auditing	820,000	651,425	651,425	626,980
0149	For Software Maintenance and Licensing	105,000	105,000	105,000	40,000
0166	Dues, Subscriptions and Memberships	1,000	3,000	3,000	2,447
0169	Technical Meeting Costs	5,000	8,750	8,750	1,175
0100 Contractual Services - Total*		**$969,400**	**$819,175**	**$819,175**	**$681,162**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	1,250	1,500	1,500	425
0300 Commodities and Materials - Total*		**$1,250**	**$1,500**	**$1,500**	**$425**
Appropriation Total*		**$2,443,238**	**$2,239,937**	**$2,239,937**	**$4,795,288**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3018 - Administration							
9653	Managing Deputy Comptroller	1	$194,052	1	$180,324	1	$180,324
	Schedule Salary Adjustments		1,620		3,409		3,409
Section Position Total		**1**	**$195,672**	**1**	**$183,733**	**1**	**$183,733**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4051 - General Accounting							
0187	Director of Accounting	2	$109,464	1	$115,992	1	$115,992
0187	Director of Accounting			1	106,272	1	106,272
0120	Supervisor of Accounting	2	114,336	1	111,000	1	111,000
0120	Supervisor of Accounting	1	109,464	1	106,272	1	106,272
0120	Supervisor of Accounting			1	101,628	1	101,628
0111	Lead Accountant	1	138,204	1	129,636	1	129,636
0111	Lead Accountant	2	105,840	2	97,488	2	97,488
0110	Accountant	2	126,960	2	119,100	2	119,100
0105	Assistant Comptroller	1	157,980	2	146,808	2	146,808
0105	Assistant Comptroller	1	125,316				
	Schedule Salary Adjustments		15,073		19,488		19,488
Subsection Position Total		**12**	**$1,459,237**	**12**	**$1,417,080**	**12**	**$1,417,080**
Section Position Total		**12**	**$1,459,237**	**12**	**$1,417,080**	**12**	**$1,417,080**
Position Total		**13**	**$1,654,909**	**13**	**$1,600,813**	**13**	**$1,600,813**
	Turnover		**(207,921)**		**(205,051)**		**(205,051)**
Position Net Total		**13**	**$1,446,988**	**13**	**$1,395,762**	**13**	**$1,395,762**

(0100/1005/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,311,010	$7,015,618	$7,015,618	$6,818,240
0015	Schedule Salary Adjustments	97,901	92,196	92,196	
0000 Personnel Services - Total*		**$7,408,911**	**$7,107,814**	**$7,107,814**	**$6,818,240**
0100 Contractual Services					
0130	Postage	$70,000	$70,000	$70,000	$48,345
0139	For Professional Services for Information Technology Development	134,699	234,699	234,699	93,218
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	186,000	440,000	440,000	335,360
0149	For Software Maintenance and Licensing	725,593	527,778	527,778	347,615
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	17,500	17,500	17,500	3,900
0152	Advertising	10,500	12,500	12,500	22,615
0166	Dues, Subscriptions and Memberships	49,760	25,962	25,962	13,372
0169	Technical Meeting Costs	37,510	60,850	60,850	13,512
0178	Freight and Express Charges	500	1,000	1,000	514
0100 Contractual Services - Total*		**$1,232,062**	**$1,390,289**	**$1,390,289**	**$878,451**
0200 Travel					
0245	Reimbursement to Travelers	18,000	8,200	8,200	3,786
0200 Travel - Total*		**$18,000**	**$8,200**	**$8,200**	**$3,786**
0300 Commodities and Materials					
0319	Clothing	$700			
0340	Material and Supplies	40,000	13,000	13,000	1,144
0348	Books and Related Material	150	650	650	
0350	Stationery and Office Supplies	9,250	11,500	11,500	7,866
0300 Commodities and Materials - Total*		**$50,100**	**$25,150**	**$25,150**	**$9,010**
9000 Purposes as Specified					
9067	For Physical Exams	400	400	400	210
9000 Purposes as Specified - Total		**$400**	**$400**	**$400**	**$210**
Appropriation Total*		**$8,709,473**	**$8,531,853**	**$8,531,853**	**$7,709,697**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3014 - Administration							
9653	Managing Deputy Comptroller	1	$185,736	1	$168,924	1	$168,924
	Schedule Salary Adjustments		4,505		6,175		6,175
Section Position Total		**1**	**$190,241**	**1**	**$175,099**	**1**	**$175,099**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3016 - Financial Strategy							
4006 - Financial Policy							
9651	Deputy Comptroller	1	$162,048	1	$175,512	1	$175,512
1912	Project Coordinator	1	102,144	1	93,504	1	93,504
0313	Assistant Commissioner	1	157,980	2	146,808	2	146,808
0313	Assistant Commissioner	1	125,316				
0311	Projects Administrator	1	122,520	1	118,956	1	118,956
0139	Senior Fiscal Policy Analyst	3	115,440	3	112,080	3	112,080
	Schedule Salary Adjustments		4,620		11,578		11,578
Subsection Position Total		**8**	**$1,020,948**	**8**	**$1,029,406**	**8**	**$1,029,406**
4007 - Citywide Safety Program							
3406	Environmental Health and Safety Coordinator	1	$78,300	1	$82,884	1	$82,884
2085	Director of Environmental Health and Safety Compliance	1	162,048	1	139,140	1	139,140
	Schedule Salary Adjustments		3,734		2,058		2,058
Subsection Position Total		**2**	**$244,082**	**2**	**$224,082**	**2**	**$224,082**
4079 - Employee Benefits Management							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
03B2	Program Specialist	1	88,560	1	83,052	1	83,052
03A7	Administrative Assistant	1	57,960	1	53,532	1	53,532
0392	Assistant Benefits Manager	1	157,980	1	146,808	1	146,808
0370	Benefits Specialist	1	75,180	1	69,684	1	69,684
0366	Staff Assistant - Excluded	1	65,412	1	60,660	1	60,660
0311	Projects Administrator	1	116,976	1	113,568	1	113,568
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
0233	Benefits Claims Supervisor	1	116,976	1	124,584	1	124,584
0233	Benefits Claims Supervisor	1	78,768	1	113,568	1	113,568
0223	Manager of Audit and Finance	1	139,812	1	131,124	1	131,124
0135	Senior Financial Analyst	1	104,676	1	97,332	1	97,332
	Schedule Salary Adjustments		17,833		22,783		22,783
Subsection Position Total		**12**	**$1,324,237**	**12**	**$1,300,783**	**12**	**$1,300,783**
4080 - Risk Management							
9672	Risk Manager	1	$173,004	1	$157,332	1	$157,332
1711	Senior Risk Analyst	1	92,148	1	81,324	1	81,324
1709	Risk Analyst	1	75,180	1	69,684	1	69,684
1653	Claims Manager	1	119,472	1	111,000	1	111,000
	Schedule Salary Adjustments		10,597		7,780		7,780
Subsection Position Total		**4**	**$470,401**	**4**	**$427,120**	**4**	**$427,120**
4089 - Worker's Compensation and Police and Fire Disability							
9727	Director of Workers Compensation	1	$186,792	1	$175,512	1	$175,512
1203	Worker's Compensation Claims Coordinator	1	88,560	1	83,052	1	83,052
03A8	Senior Administrative Assistant	1	76,584	1	70,752	1	70,752
0310	Project Manager	1	105,516	1	97,836	1	97,836
0306	Assistant Director	1	151,212	1	137,532	1	137,532
	Schedule Salary Adjustments		7,967		12,575		12,575
Subsection Position Total		**5**	**$616,631**	**5**	**$577,259**	**5**	**$577,259**
Section Position Total		**31**	**$3,676,299**	**31**	**$3,558,650**	**31**	**$3,558,650**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
9651	Deputy Comptroller	1	$186,792	1	$175,512	1	$175,512
1576	Chief Voucher Expediter	1	139,308	1	130,668	1	130,668
1576	Chief Voucher Expediter	1	117,312	1	108,576	1	108,576
1143	Operations Analyst	1	91,392	1	84,192	1	84,192
0110	Accountant	1	87,960	1	81,324	1	81,324
0109	Accounting Technician	3	105,468	3	98,928	3	98,928
0109	Accounting Technician	1	77,340	1	74,916	1	74,916
0109	Accounting Technician	2	69,816	2	64,488	2	64,488
0109	Accounting Technician	1	66,576	1	61,548	1	61,548
0105	Assistant Comptroller	1	167,556	1	158,508	1	158,508
	Schedule Salary Adjustments		20,703		18,140		18,140
Subsection Position Total		**13**	**$1,410,975**	**13**	**$1,319,144**	**13**	**$1,319,144**
4036 - Payroll Systems and Operations							
9651	Deputy Comptroller	1	$186,792	1	$175,512	1	$175,512
0689	Senior Help Desk Technician	1	139,308	1	130,668	1	130,668
0689	Senior Help Desk Technician	2	102,144	2	93,504	2	93,504
0689	Senior Help Desk Technician	1	83,964	1	75,336	1	75,336
0659	Principal Data Base Analyst	1	126,924	1	119,244	1	119,244
0635	Senior Programmer/Analyst	1	150,900	2	141,564	2	141,564
0635	Senior Programmer/Analyst	1	102,648				
0629	Principal Programmer/Analyst	1	123,120	1	153,228	1	153,228
03B2	Program Specialist	1	116,976	1	108,432	1	108,432
03A7	Administrative Assistant	1	55,272	1	51,936	1	51,936
0311	Projects Administrator	1	154,572	1	150,072	1	150,072
0308	Staff Assistant	1	112,092	1	103,608	1	103,608
0192	Auditor II	2	126,684	2	118,836	2	118,836
0192	Auditor II	1	100,644	1	92,940	1	92,940
0121	Payroll Administrator	1	183,984	1	172,584	1	172,584
0121	Payroll Administrator	1	121,740	1	112,536	1	112,536
0121	Payroll Administrator	1	102,720	1	99,480	1	99,480
0114	Assistant Payroll Administrator	1	117,312	1	113,628	1	113,628
0114	Assistant Payroll Administrator	1	77,772	1	75,336	1	75,336
	Schedule Salary Adjustments		27,942		11,107		11,107
Subsection Position Total		**21**	**$2,542,338**	**21**	**$2,453,455**	**21**	**$2,453,455**
Section Position Total		**34**	**$3,953,313**	**34**	**$3,772,599**	**34**	**$3,772,599**
Position Total		**66**	**$7,819,853**	**66**	**$7,506,348**	**66**	**$7,506,348**
	Turnover		**(410,942)**		**(398,534)**		**(398,534)**
Position Net Total		**66**	**$7,408,911**	**66**	**$7,107,814**	**66**	**$7,107,814**

(0100/1005/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$30,016,369	$27,545,964	$27,545,964	$22,523,089
0012	Contract Wage Increment - Prevailing Rate		63,166	63,166	
0015	Schedule Salary Adjustments	278,366	280,398	280,398	
0020	Overtime	206,500	206,500	206,500	228,060
0091	Uniform Allowance	92,050	84,050	84,050	98,571
0000 Personnel Services - Total*		**$30,593,285**	**$28,180,078**	**$28,180,078**	**$22,849,720**
0100 Contractual Services					
0130	Postage	$670,000	$110,000	$110,000	$108,000
0138	For Professional Services for Information Technology Maintenance	27,105,854	25,928,030	25,928,030	18,301,079
0139	For Professional Services for Information Technology Development	251,500	251,500	251,500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	16,407,616	7,585,492	7,585,492	6,266,693
0149	For Software Maintenance and Licensing	633,100	68,100	68,100	73,689
0152	Advertising	5,500	5,500	5,500	4,737
0156	Lock Box Rental	5,000	15,574	15,574	14,636
0157	Rental of Equipment and Services	5,040	5,040	5,040	2,016
0159	Lease Purchase Agreements for Equipment and Machinery	75,900	75,900	75,900	74,012
0162	Repair/Maintenance of Equipment	2,837,447	1,650,007	1,650,007	1,191,501
0166	Dues, Subscriptions and Memberships	1,390	1,390	1,390	735
0169	Technical Meeting Costs	12,460	14,460	14,460	3,100
0171	Miscellaneous Supplies	560,000			
0178	Freight and Express Charges	800	800	800	122
0179	Messenger Service	5,000	6,000	6,000	4,491
0100 Contractual Services - Total*		**$48,576,607**	**$35,717,793**	**$35,717,793**	**$26,044,811**
0200 Travel					
0228	Out of Town Travel for Auditors Only	$500	$500	$500	
0229	Transportation and Expense Allowance	2,000	2,000	2,000	158
0200 Travel - Total*		**$2,500**	**$2,500**	**$2,500**	**$158**
0300 Commodities and Materials					
0319	Clothing	$7,375	$7,375	$7,375	$5,409
0339	Revenue Stamps	32,000	32,000	32,000	26,180
0340	Material and Supplies	117,842	113,350	113,350	105,908
0350	Stationery and Office Supplies	65,000	77,000	77,000	40,574
0300 Commodities and Materials - Total*		**$222,217**	**$229,725**	**$229,725**	**$178,071**
0400 Equipment					
0421	Machinery and Equipment	25,000	35,000	35,000	1,176
0400 Equipment - Total*		**$25,000**	**$35,000**	**$35,000**	**$1,176**
9100 Purposes as Specified					
914A	SEDA Employment Expansion and Development (SEED)	12,000,000			
9100 Purposes as Specified - Total		**$12,000,000**			

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	55,000	55,000	55,000	41,012
9400 Transfers and Reimbursements - Total		**$55,000**	**$55,000**	**$55,000**	**$41,012**
Appropriation Total*		**$91,474,609**	**$64,220,096**	**$64,220,096**	**$49,114,948**
Dept Fund Total		**$106,602,854**	**$78,751,687**	**$78,751,687**	**$65,198,501**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3100 - Administration							
9814	Managing Deputy Director	1	$200,532	1	$188,400	1	$188,400
0362	Assistant to the Director	1	111,684	1	103,488	1	103,488
	Schedule Salary Adjustments		5,719		6,140		6,140
Section Position Total		**2**	**$317,935**	**2**	**$298,028**	**2**	**$298,028**
3154 - Payment Processing							
4641 - Cashiering							
9684	Deputy Director	1	$162,048	1	$139,140	1	$139,140
03A8	Senior Administrative Assistant	3	115,740	3	108,576	3	108,576
03A8	Senior Administrative Assistant	1	73,044	1	82,140	1	82,140
03A8	Senior Administrative Assistant	1	69,816	1	67,608	1	67,608
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
0306	Assistant Director	1	157,980	2	146,808	2	146,808
0306	Assistant Director	1	125,316				
0248	Supervisor of Payment Center	3	116,976	3	113,568	3	113,568
0248	Supervisor of Payment Center	1	88,560	1	85,980	1	85,980
0248	Supervisor of Payment Center	1	82,524	1	80,124	1	80,124
0237	Coordinator of Payment Services	1	87,684	1	85,128	1	85,128
0235	Payment Services Representative	3	96,096	4	90,144	4	90,144
0235	Payment Services Representative	1	70,464	1	64,488	1	64,488
0235	Payment Services Representative	1	66,576	1	61,548	1	61,548
0235	Payment Services Representative	2	63,552	3	58,764	3	58,764
0235	Payment Services Representative	4	60,672	3	56,124	3	56,124
0235	Payment Services Representative	3	57,960	8	51,936	8	51,936
0235	Payment Services Representative	1	55,272				
0235	Payment Services Representative	5	53,628				
	Schedule Salary Adjustments		38,935		34,090		34,090
Subsection Position Total		**35**	**$2,941,051**	**35**	**$2,843,566**	**35**	**$2,843,566**

3154 - Payment Processing - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4642 - Reconciliation							
0187	Director of Accounting	1	$130,560	1	$121,320	1	$121,320
0120	Supervisor of Accounting	1	134,388	1	130,476	1	130,476
0111	Lead Accountant	1	126,924	1	117,636	1	117,636
0110	Accountant	1	87,960	1	81,324	1	81,324
0110	Accountant	1	83,964	1	77,640	1	77,640
0109	Accounting Technician	1	58,860	1	67,608	1	67,608
	Schedule Salary Adjustments		6,734		6,167		6,167
Subsection Position Total		**6**	**$629,390**	**6**	**$602,171**	**6**	**$602,171**
Section Position Total		**41**	**$3,570,441**	**41**	**$3,445,737**	**41**	**$3,445,737**

3156 - Tax Policy and Administration

4666 - Tax Administration							
0191	Auditor I			1	$108,708	1	$108,708
0149	Supervisor of Auditing			1	115,992	1	115,992
0132	Lead Tax Auditor	1	126,924				
0130	Tax Auditor	1	84,300				
0109	Accounting Technician	1	105,468	2	98,928	2	98,928
0109	Accounting Technician	1	102,144	1	94,452	1	94,452
0109	Accounting Technician	1	93,072	1	86,112	1	86,112
0109	Accounting Technician	1	69,816	1	64,488	1	64,488
0109	Accounting Technician	2	60,672	2	57,000	2	57,000
0109	Accounting Technician	1	58,860				
	Schedule Salary Adjustments		7,048		3,511		3,511
Subsection Position Total		**9**	**$768,976**	**9**	**$785,119**	**9**	**$785,119**
4667 - Tax Enforcement							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
0194	Auditor IV			1	146,448	1	146,448
0194	Auditor IV			2	154,764	2	154,764
0193	Auditor III			2	90,144	2	90,144
0193	Auditor III			1	102,516	1	102,516
0193	Auditor III			3	107,628	3	107,628
0193	Auditor III			2	117,636	2	117,636
0193	Auditor III			1	129,636	1	129,636
0192	Auditor II			7	81,636	7	81,636
0192	Auditor II			2	97,488	2	97,488
0192	Auditor II			1	107,628	1	107,628
0192	Auditor II			4	118,836	4	118,836
0191	Auditor I			5	74,160	5	74,160
0191	Auditor I			5	76,464	5	76,464
0191	Auditor I			1	108,708	1	108,708
0150	Manager of Auditing	3	167,556	3	158,508	3	158,508
0149	Supervisor of Auditing			1	111,000	1	111,000
0149	Supervisor of Auditing			6	141,132	6	141,132
0132	Lead Tax Auditor	1	164,976				
0132	Lead Tax Auditor	7	159,780				
0132	Lead Tax Auditor	1	132,492				
0132	Lead Tax Auditor	1	121,452				
0131	Senior Tax Auditor	1	138,204				
0131	Senior Tax Auditor	2	126,924				
0131	Senior Tax Auditor	3	116,196				
0131	Senior Tax Auditor	2	111,120				

4667 - Tax Enforcement - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
0131	Senior Tax Auditor	1	95,964				
0130	Tax Auditor	2	126,684				
0130	Tax Auditor	2	122,700				
0130	Tax Auditor	1	116,196				
0130	Tax Auditor	1	105,840				
0130	Tax Auditor	5	86,940				
0130	Tax Auditor	14	84,300				
	Schedule Salary Adjustments		26,328		38,978		38,978
Subsection Position Total		**48**	**$5,647,716**	**48**	**$5,285,606**	**48**	**$5,285,606**
Section Position Total		**57**	**$6,416,692**	**57**	**$6,070,725**	**57**	**$6,070,725**

3157 - Street Operations

4674 - Parking Enforcement

7482	Parking Enforcement Aide	6	$88,284	8	$82,812	8	$82,812
7482	Parking Enforcement Aide	5	85,500	6	79,056	6	79,056
7482	Parking Enforcement Aide	2	81,624	3	75,444	3	75,444
7482	Parking Enforcement Aide	3	77,892	3	72,036	3	72,036
7482	Parking Enforcement Aide	1	74,376	2	68,796	2	68,796
7482	Parking Enforcement Aide	1	71,028	3	65,640	3	65,640
7482	Parking Enforcement Aide	3	67,776	4	62,676	4	62,676
7482	Parking Enforcement Aide	3	64,716	4	59,820	4	59,820
7482	Parking Enforcement Aide	2	61,764	11	53,820	11	53,820
7482	Parking Enforcement Aide	20	55,572	14	51,348	14	51,348
7482	Parking Enforcement Aide	7	53,016	13	49,056	13	49,056
7482	Parking Enforcement Aide	36	50,652	45	46,824	45	46,824
7482	Parking Enforcement Aide	28	48,348	1	37.47H	1	37.47H
7482	Parking Enforcement Aide	365M	3,300M	365M	3,300M	365M	3,300M
7481	Field Supervisor I - Parking Enforcement	1	96,876	2	90,876	2	90,876
7481	Field Supervisor I - Parking Enforcement	1	89,592	1	82,812	1	82,812
7481	Field Supervisor I - Parking Enforcement	1	81,624	1	75,444	1	75,444
7481	Field Supervisor I - Parking Enforcement	3	74,376	3	68,796	3	68,796
7481	Field Supervisor I - Parking Enforcement	2	67,776	1	59,064	1	59,064
7481	Field Supervisor I - Parking Enforcement	1	58,164	1	56,328	1	56,328
7481	Field Supervisor I - Parking Enforcement	2	53,016	1	53,820	1	53,820
7481	Field Supervisor I - Parking Enforcement			1	51,348	1	51,348
7480	Field Supervisor II - Parking Enforcement	1	98,256	1	90,876	1	90,876
7480	Field Supervisor II - Parking Enforcement	1	81,624	1	71,076	1	71,076
7118	Dispatch Clerk - in Charge	1	115,740	1	108,576	1	108,576
7102	Dispatch Clerk	1	105,468	1	98,928	1	98,928
7102	Dispatch Clerk	1	84,804	1	78,432	1	78,432
7102	Dispatch Clerk	1	80,988	1	74,916	1	74,916
7102	Dispatch Clerk	1	77,340	1	70,752	1	70,752
7102	Dispatch Clerk	2	66,576	2	61,548	2	61,548
	Schedule Salary Adjustments		94,666		96,365		96,365
Subsection Position Total		**137**	**$9,547,810**	**137**	**$9,321,879**	**137**	**$9,321,879**

4675 - Booting

7113	Supervising Booter - Parking	7	$48.22H	7	$46.78H	7	$46.78H
7112	Booter - Parking	12,571H	46.71H	12,571H	45.32H	12,571H	45.32H
7112	Booter - Parking	29	46.71H	28	45.32H	28	45.32H
Subsection Position Total		**36**	**$4,106,821**	**35**	**$3,890,272**	**35**	**$3,890,272**

3157 - Street Operations - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4676 - Enforcement Administration							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
7119	Supervisor of Booting Operations	1	91,788	1	85,128	1	85,128
1256	Supervising Investigator	1	140,796	1	130,524	1	130,524
1217	Parking Investigator	3	97,164	3	94,332	3	94,332
1217	Parking Investigator	1	92,700	1	90,000	1	90,000
1217	Parking Investigator	1	88,560	1	83,448	1	83,448
1217	Parking Investigator	1	79,584	1	73,728	1	73,728
0634	Data Services Administrator	1	148,056	1	136,908	1	136,908
0381	Director of Administration II	1	140,796	1	136,692	1	136,692
0334	Manager of Parking	1	121,308	1	112,440	1	112,440
0310	Project Manager	1	100,776	1	93,384	1	93,384
0308	Staff Assistant	1	80,172	1	74,172	1	74,172
0306	Assistant Director	1	157,980	1	146,808	1	146,808
0306	Assistant Director	1	141,660	1	121,668	1	121,668
	Schedule Salary Adjustments		23,863		26,431		26,431
Subsection Position Total		**16**	**$1,886,323**	**16**	**$1,769,839**	**16**	**$1,769,839**
4677 - Field Support							
9536	Laborer - Parking Operations	2	$53.00H	3	$51.40H	3	$51.40H
Subsection Position Total		**2**	**$220,480**	**3**	**$320,736**	**3**	**$320,736**
Section Position Total		**191**	**$15,761,434**	**191**	**$15,302,726**	**191**	**$15,302,726**
3220 - Accounts Receivable							
4202 - Advanced Collections							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
0712	Senior Public Information Officer	1	134,916	1	124,848	1	124,848
0420	Collections Representative	2	66,576	2	64,488	2	64,488
0420	Collections Representative	1	63,552	2	58,764	2	58,764
0420	Collections Representative	2	60,672	3	56,124	3	56,124
0420	Collections Representative	1	57,960	1	53,532	1	53,532
0420	Collections Representative	3	55,272	5	51,936	5	51,936
0420	Collections Representative	4	53,628				
03B2	Program Specialist	1	85,548	1	80,124	1	80,124
03B2	Program Specialist	2	82,524	2	76,476	2	76,476
03A8	Senior Administrative Assistant	1	80,172	1	74,172	1	74,172
03A8	Senior Administrative Assistant	1	76,584	1	70,752	1	70,752
03A8	Senior Administrative Assistant	3	73,044	3	67,608	3	67,608
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
03A7	Administrative Assistant	1	57,960	1	53,532	1	53,532
0369	Assistant Director - Finance	1	157,980	1	146,808	1	146,808
0307	Administrative Assistant II - Excluded	1	75,936	1	73,728	1	73,728
0167	Manager of Revenue Collections	1	119,472	1	111,000	1	111,000
0145	Manager of Compliance Analysis	1	134,388	1	130,476	1	130,476
	Schedule Salary Adjustments		29,498		25,618		25,618
Subsection Position Total		**29**	**$2,344,346**	**29**	**$2,212,978**	**29**	**$2,212,978**

3220 - Accounts Receivable - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4204 - Citation Administration							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
7404	Traffic Enforcement Technician	1	64,116	1	59,340	1	59,340
7404	Traffic Enforcement Technician	1	55,800	1	54,048	1	54,048
7404	Traffic Enforcement Technician	1	50,412	2	46,560	2	46,560
7404	Traffic Enforcement Technician	10	48,072	13	44,460	13	44,460
7404	Traffic Enforcement Technician	2	45,900	5	42,468	5	42,468
7404	Traffic Enforcement Technician	14	43,848	11	40,560	11	40,560
7404	Traffic Enforcement Technician	13	41,880				
7403	Supervising Traffic Enforcement Technician	1	61,272	1	56,700	1	56,700
7403	Supervising Traffic Enforcement Technician	1	50,412	1	53,520	1	53,520
7403	Supervising Traffic Enforcement Technician	1	48,072	2	46,560	2	46,560
7403	Supervising Traffic Enforcement Technician	1	45,900				
7401	Customer Services Supervisor	1	65,412	1	60,660	1	60,660
03B2	Program Specialist	1	116,976	1	113,568	1	113,568
03B1	Program Manager	1	105,516	1	97,836	1	97,836
03A8	Senior Administrative Assistant	1	76,584	1	70,752	1	70,752
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	70,464	1	68,256	1	68,256
03A7	Administrative Assistant	1	60,672	1	56,124	1	56,124
03A7	Administrative Assistant	1	53,628	1	53,532	1	53,532
0308	Staff Assistant	1	97,524	1	90,144	1	90,144
0275	Assistant Manager of Collections	1	78,768	1	94,332	1	94,332
0109	Accounting Technician	1	63,552	1	58,764	1	58,764
	Schedule Salary Adjustments		45,575		43,098		43,098
Subsection Position Total		**58**	**$3,224,375**	**49**	**$2,719,050**	**49**	**$2,719,050**
Section Position Total		**87**	**$5,568,721**	**78**	**$4,932,028**	**78**	**$4,932,028**
Position Total		**378**	**$31,635,223**	**369**	**$30,049,244**	**369**	**$30,049,244**
	Turnover		**(1,340,488)**		**(2,222,882)**		**(2,222,882)**
Position Net Total		**378**	**$30,294,735**	**369**	**$27,826,362**	**369**	**$27,826,362**

027 - Department of Finance
0200 - WATER FUND
1005 - FINANCE
2012 - ACCOUNTING AND FINANCIAL REPORTING

(0200/1005/2012)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$407,609	$423,003	$423,003	$672,780
0015	Schedule Salary Adjustments	6,077	2,903	2,903	
0000 Personnel Services - Total*		**$413,686**	**$425,906**	**$425,906**	**$672,780**
Appropriation Total*		**$413,686**	**$425,906**	**$425,906**	**$672,780**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
0120	Supervisor of Accounting	1	$109,464	1	$130,476	1	$130,476
0120	Supervisor of Accounting			1	101,628	1	101,628
0111	Lead Accountant	1	138,204	1	129,636	1	129,636
0111	Lead Accountant	1	95,964	1	90,144	1	90,144
0110	Accountant	1	76,584				
	Schedule Salary Adjustments		6,077		2,903		2,903
Subsection Position Total		**4**	**$426,293**	**4**	**$454,787**	**4**	**$454,787**
Section Position Total		**4**	**$426,293**	**4**	**$454,787**	**4**	**$454,787**
Position Total		**4**	**$426,293**	**4**	**$454,787**	**4**	**$454,787**
	Turnover		**(12,607)**		**(28,881)**		**(28,881)**
Position Net Total		**4**	**$413,686**	**4**	**$425,906**	**4**	**$425,906**

(0200/1005/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$624,929	$588,135	$588,135	$578,067
0015	Schedule Salary Adjustments	393	380	380	
0000 Personnel Services - Total*		**$625,322**	**$588,515**	**$588,515**	**$578,067**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$46,400	$25,000	$25,000	$15,043
0142	Accounting and Auditing	210,000			
0149	For Software Maintenance and Licensing	93,177	49,616	49,616	9,947
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	10,860	432	432	
0100 Contractual Services - Total*		**$380,437**	**$95,048**	**$95,048**	**$24,990**
Appropriation Total*		**$1,005,759**	**$683,563**	**$683,563**	**$603,057**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3016 - Financial Strategy							
4006 - Financial Policy							
0144	Fiscal Policy Analyst	1	$105,732	1	$102,648	1	$102,648
0139	Senior Fiscal Policy Analyst	1	115,440	1	112,080	1	112,080
Subsection Position Total		**2**	**$221,172**	**2**	**$214,728**	**2**	**$214,728**
Section Position Total		**2**	**$221,172**	**2**	**$214,728**	**2**	**$214,728**
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
0192	Auditor II	1	$100,644	1	$92,940	1	$92,940
0109	Accounting Technician	1	105,468	1	98,928	1	98,928
0109	Accounting Technician	1	77,340	1	70,752	1	70,752
0109	Accounting Technician	2	69,816	2	64,488	2	64,488
	Schedule Salary Adjustments		393		380		380
Subsection Position Total		**5**	**$423,477**	**5**	**$391,976**	**5**	**$391,976**
Section Position Total		**5**	**$423,477**	**5**	**$391,976**	**5**	**$391,976**
Position Total		**7**	**$644,649**	**7**	**$606,704**	**7**	**$606,704**
	Turnover		**(19,327)**		**(18,189)**		**(18,189)**
Position Net Total		**7**	**$625,322**	**7**	**$588,515**	**7**	**$588,515**

(0200/1005/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,264,100	$3,010,139	$3,010,139	$2,640,427
0015	Schedule Salary Adjustments	39,404	21,473	21,473	
0000 Personnel Services - Total*		**$3,303,504**	**$3,031,612**	**$3,031,612**	**$2,640,427**
0100 Contractual Services					
0130	Postage	$2,152,568	$2,122,691	$2,122,691	$1,319,690
0138	For Professional Services for Information Technology Maintenance	5,539,100	5,539,100	5,539,100	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	13,170,224	7,092,724	7,092,724	6,644,235
0159	Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	10,348
0169	Technical Meeting Costs	4,200	4,200	4,200	
0100 Contractual Services - Total*		**$20,884,634**	**$14,777,257**	**$14,777,257**	**$7,974,273**
0200 Travel					
0245	Reimbursement to Travelers	3,800	3,800	3,800	
0200 Travel - Total*		**$3,800**	**$3,800**	**$3,800**	
0300 Commodities and Materials					
0340	Material and Supplies	$3,400	$3,400	$3,400	
0350	Stationery and Office Supplies	10,000	10,000	10,000	3,306
0300 Commodities and Materials - Total*		**$13,400**	**$13,400**	**$13,400**	**$3,306**
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*		**$24,220,338**	**$17,841,069**	**$17,841,069**	**$10,633,006**
Dept Fund Total		**$25,639,783**	**$18,950,538**	**$18,950,538**	**$11,908,843**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3154 - Payment Processing							
4641 - Cashiering							
03A8	Senior Administrative Assistant	1	$80,172	1	$74,172	1	$74,172
03A8	Senior Administrative Assistant	1	76,584	1	70,752	1	70,752
0235	Payment Services Representative	1	96,096	1	90,144	1	90,144
0235	Payment Services Representative	1	70,464	1	64,488	1	64,488
0235	Payment Services Representative	1	66,576	1	61,548	1	61,548

4641 - Cashiering - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
0235	Payment Services Representative	2	60,672	2	56,124	2	56,124
0235	Payment Services Representative	1	55,272	2	51,936	2	51,936
0235	Payment Services Representative	1	53,628				
	Schedule Salary Adjustments		9,906		5,477		5,477
Subsection Position Total		**9**	**$630,042**	**9**	**$582,701**	**9**	**$582,701**
4642 - Reconciliation							
0111	Lead Accountant	1	$138,204	1	$129,636	1	$129,636
0110	Accountant	1	117,312	1	108,576	1	108,576
	Schedule Salary Adjustments		3,648		3,272		3,272
Subsection Position Total		**2**	**$259,164**	**2**	**$241,484**	**2**	**$241,484**
Section Position Total		**11**	**$889,206**	**11**	**$824,185**	**11**	**$824,185**
3220 - Accounts Receivable							
4202 - Advanced Collections							
0420	Collections Representative	1	$55,272	1	$51,936	1	$51,936
	Schedule Salary Adjustments		1,512				
Subsection Position Total		**1**	**$56,784**	**1**	**$51,936**	**1**	**$51,936**
4205 - Billing Exceptions and Escalation							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
1617	Paralegal II	1	70,836	1	68,616	1	68,616
03A7	Administrative Assistant	1	60,672	1	56,124	1	56,124
03A7	Administrative Assistant	1	57,960	1	51,936	1	51,936
0325	Supervisor of Customer Accounts	1	139,308	1	130,668	1	130,668
0325	Supervisor of Customer Accounts	1	83,964	1	77,640	1	77,640
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
0306	Assistant Director	1	157,980	1	146,808	1	146,808
0167	Manager of Revenue Collections	2	119,472	3	111,000	3	111,000
0167	Manager of Revenue Collections	1	100,248				
0120	Supervisor of Accounting	1	134,388				
0110	Accountant	1	76,584	1	85,200	1	85,200
0110	Accountant	2	70,836	3	68,616	3	68,616
0109	Accounting Technician	2	105,468	3	98,928	3	98,928
0109	Accounting Technician	1	97,524	1	67,608	1	67,608
0109	Accounting Technician	1	73,044	1	64,488	1	64,488
0109	Accounting Technician	1	69,816	1	61,548	1	61,548
0109	Accounting Technician	1	66,576	3	57,000	3	57,000
0109	Accounting Technician	2	60,672				
0109	Accounting Technician	1	58,860				
0101	Accountant I	1	84,804	1	77,640	1	77,640
	Schedule Salary Adjustments		24,338		12,724		12,724
Subsection Position Total		**26**	**$2,500,862**	**26**	**$2,310,820**	**26**	**$2,310,820**
Section Position Total		**27**	**$2,557,646**	**27**	**$2,362,756**	**27**	**$2,362,756**
Position Total		**38**	**$3,446,852**	**38**	**$3,186,941**	**38**	**$3,186,941**
	Turnover		**(143,348)**		**(155,329)**		**(155,329)**
Position Net Total		**38**	**$3,303,504**	**38**	**$3,031,612**	**38**	**$3,031,612**

027 - Department of Finance
0300 - VEHICLE TAX FUND
1005 - FINANCE
2015 - FINANCIAL STRATEGY AND OPERATIONS

(0300/1005/2015)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$676,188	$644,285	$644,285	$687,820
0015	Schedule Salary Adjustments	3,532	8,615	8,615	
0000 Personnel Services - Total*		**$679,720**	**$652,900**	**$652,900**	**$687,820**
Appropriation Total*		**$679,720**	**$652,900**	**$652,900**	**$687,820**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3016 - Financial Strategy							
4006 - Financial Policy							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
9651	Deputy Comptroller	1	173,004	1	139,140	1	139,140
0313	Assistant Commissioner	1	125,316	1	146,808	1	146,808
0311	Projects Administrator	2	116,976	2	113,568	2	113,568
	Schedule Salary Adjustments		3,532		8,615		8,615
Subsection Position Total		**5**	**$722,596**	**5**	**$697,211**	**5**	**$697,211**
Section Position Total		**5**	**$722,596**	**5**	**$697,211**	**5**	**$697,211**
Position Total		**5**	**$722,596**	**5**	**$697,211**	**5**	**$697,211**
	Turnover		**(42,876)**		**(44,311)**		**(44,311)**
Position Net Total		**5**	**$679,720**	**5**	**$652,900**	**5**	**$652,900**

(0300/1005/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$477,109	$462,196	$462,196	$508,238
0015	Schedule Salary Adjustments	7,954	3,089	3,089	
0000 Personnel Services - Total*		**$485,063**	**$465,285**	**$465,285**	**$508,238**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,935,000			
0100 Contractual Services - Total*		**$1,935,000**			
0300 Commodities and Materials					
0350	Stationery and Office Supplies	250	250	250	31
0300 Commodities and Materials - Total*		**$250**	**$250**	**$250**	**$31**
0400 Equipment					
0421	Machinery and Equipment	1,929,127	1,201,127	1,201,127	387,329
0400 Equipment - Total*		**$1,929,127**	**$1,201,127**	**$1,201,127**	**$387,329**
Appropriation Total*		**$4,349,440**	**$1,666,662**	**$1,666,662**	**$895,598**
Dept Fund Total		**$5,029,160**	**$2,319,562**	**$2,319,562**	**$1,583,418**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3154 - Payment Processing							
4641 - Cashiering							
03A8	Senior Administrative Assistant	1	$115,740	1	$108,576	1	$108,576
03A8	Senior Administrative Assistant	1	64,584	1	70,752	1	70,752
0235	Payment Services Representative	1	55,272	1	51,936	1	51,936
	Schedule Salary Adjustments		1,952				
Subsection Position Total		**3**	**$237,548**	**3**	**$231,264**	**3**	**$231,264**
4642 - Reconciliation							
0236	Payment Reconciler	1	$96,096	1	$90,144	1	$90,144
0236	Payment Reconciler	1	60,672	2	56,124	2	56,124
0236	Payment Reconciler	1	53,628				
	Schedule Salary Adjustments		3,950		3,089		3,089
Subsection Position Total		**3**	**$214,346**	**3**	**$205,481**	**3**	**$205,481**
Section Position Total		**6**	**$451,894**	**6**	**$436,745**	**6**	**$436,745**

Position		Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3220 - Accounts Receivable							
4202 - Advanced Collections							
03A7	Administrative Assistant	1	$55,272	1	$51,936	1	$51,936
	Schedule Salary Adjustments		2,052				
Subsection Position Total		**1**	**$57,324**	**1**	**$51,936**	**1**	**$51,936**
Section Position Total		**1**	**$57,324**	**1**	**$51,936**	**1**	**$51,936**
Position Total		**7**	**$509,218**	**7**	**$488,681**	**7**	**$488,681**
	Turnover		**(24,155)**		**(23,396)**		**(23,396)**
Position Net Total		**7**	**$485,063**	**7**	**$465,285**	**7**	**$465,285**

027 - Department of Finance
0314 - SEWER FUND
1005 - FINANCE
2015 - FINANCIAL STRATEGY AND OPERATIONS

(0314/1005/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$61,000	$16,000	$16,000	$9,776
0149	For Software Maintenance and Licensing	93,177	45,912	45,912	7,318
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	10,860	300	300	
0100 Contractual Services - Total*		**$175,037**	**$72,212**	**$72,212**	**$17,094**
Appropriation Total*		**$175,037**	**$72,212**	**$72,212**	**$17,094**

(0314/1005/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0130	Postage	$308,181			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,122,398	1,967,898	1,967,898	2,067,524
0100 Contractual Services - Total*		**$2,430,579**	**$1,967,898**	**$1,967,898**	**$2,067,524**
Appropriation Total*		**$2,430,579**	**$1,967,898**	**$1,967,898**	**$2,067,524**
Dept Fund Total		**$2,605,616**	**$2,040,110**	**$2,040,110**	**$2,084,618**

(0610/1005/2012)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$179,820	$170,420	$170,420	$205,182
0020	Overtime	500	500	500	
0039	For the Employment of Students as Trainees	6,500	6,500	6,500	
0000 Personnel Services - Total*		**$186,820**	**$177,420**	**$177,420**	**$205,182**
0100 Contractual Services					
0142	Accounting and Auditing	$178,000	$15,000	$15,000	$7,849
0166	Dues, Subscriptions and Memberships	300	300	300	
0169	Technical Meeting Costs	420	420	420	150
0100 Contractual Services - Total*		**$178,720**	**$15,720**	**$15,720**	**$7,999**
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	58
0300 Commodities and Materials - Total*		**$500**	**$500**	**$500**	**$58**
Appropriation Total*		**$366,460**	**$194,060**	**$194,060**	**$213,239**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
0110	Accountant	1	$126,960	1	$119,100	1	$119,100
0110	Accountant	1	70,836	1	68,616	1	68,616
Subsection Position Total		**2**	**$197,796**	**2**	**$187,716**	**2**	**$187,716**
Section Position Total		**2**	**$197,796**	**2**	**$187,716**	**2**	**$187,716**
Position Total		**2**	**$197,796**	**2**	**$187,716**	**2**	**$187,716**
	Turnover		**(17,976)**		**(17,296)**		**(17,296)**
Position Net Total		**2**	**$179,820**	**2**	**$170,420**	**2**	**$170,420**

(0610/1005/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$161,796	$144,062	$144,062	$210,702
0015	Schedule Salary Adjustments	3,032	2,670	2,670	
0000 Personnel Services - Total*		**$164,828**	**$146,732**	**$146,732**	**$210,702**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$24,000	$26,000	$26,000	$12,705
0149	For Software Maintenance and Licensing	7,245	7,245	7,245	3,878
0166	Dues, Subscriptions and Memberships	350	350	350	
0100 Contractual Services - Total*		**$31,595**	**$33,595**	**$33,595**	**$16,583**
Appropriation Total*		**$196,423**	**$180,327**	**$180,327**	**$227,285**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3016 - Financial Strategy							
4079 - Employee Benefits Management							
0193	Auditor III	1	$95,964	1	$90,144	1	$90,144
	Schedule Salary Adjustments		3,032				
Subsection Position Total		**1**	**$98,996**	**1**	**$90,144**	**1**	**$90,144**
4080 - Risk Management							
0308	Staff Assistant	1	$70,836	1	$74,172	1	$74,172
	Schedule Salary Adjustments				2,670		2,670
Subsection Position Total		**1**	**$70,836**	**1**	**$76,842**	**1**	**$76,842**
Section Position Total		**2**	**$169,832**	**2**	**$166,986**	**2**	**$166,986**
Position Total		**2**	**$169,832**	**2**	**$166,986**	**2**	**$166,986**
	Turnover		**(5,004)**		**(20,254)**		**(20,254)**
Position Net Total		**2**	**$164,828**	**2**	**$146,732**	**2**	**$146,732**

(0610/1005/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,600,000			
0100 Contractual Services - Total*		**$1,600,000**			
Appropriation Total*		**$1,600,000**			
Dept Fund Total		**$2,162,883**	**$374,387**	**$374,387**	**$440,524**

027 - Department of Finance
0740 - CHICAGO O'HARE AIRPORT FUND
1005 - FINANCE
2012 - ACCOUNTING AND FINANCIAL REPORTING

(0740/1005/2012)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,384,080	$2,310,738	$2,310,738	$2,074,204
0015	Schedule Salary Adjustments	26,570	33,551	33,551	
0020	Overtime	8,000	8,000	8,000	241
0000 Personnel Services - Total*		**$2,418,650**	**$2,352,289**	**$2,352,289**	**$2,074,445**
0100 Contractual Services					
0142	Accounting and Auditing	$289,560	$69,560	$69,560	$35,662
0149	For Software Maintenance and Licensing	1,500	1,500	1,500	1,108
0166	Dues, Subscriptions and Memberships	425	425	425	
0169	Technical Meeting Costs	1,500	1,500	1,500	
0100 Contractual Services - Total*		**$292,985**	**$72,985**	**$72,985**	**$36,770**
0300 Commodities and Materials					
0348	Books and Related Material	$500	$500	$500	
0350	Stationery and Office Supplies	3,500	3,500	3,500	974
0300 Commodities and Materials - Total*		**$4,000**	**$4,000**	**$4,000**	**$974**
Appropriation Total*		**$2,715,635**	**$2,429,274**	**$2,429,274**	**$2,112,189**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
9651	Deputy Comptroller	1	$186,792	1	$175,512	1	$175,512
0194	Auditor IV	1	144,708	1	134,184	1	134,184
0187	Director of Accounting	3	145,368	3	141,132	3	141,132
0187	Director of Accounting	1	130,560	1	121,320	1	121,320
0120	Supervisor of Accounting	1	134,388	1	130,476	1	130,476
0120	Supervisor of Accounting	1	109,464	1	101,628	1	101,628
0111	Lead Accountant	1	133,848	1	122,928	1	122,928
0111	Lead Accountant	1	105,840	1	97,488	1	97,488
0111	Lead Accountant	1	100,644	1	92,940	1	92,940
0110	Accountant	3	126,960	3	119,100	3	119,100
0110	Accountant	1	97,524	1	90,144	1	90,144
0110	Accountant	1	93,072	1	85,200	1	85,200
0110	Accountant	1	80,172	1	77,640	1	77,640
0110	Accountant	1	76,584	1	74,172	1	74,172
0110	Accountant	1	73,044	1	70,752	1	70,752
0110	Accountant	1	70,836	1	68,616	1	68,616
0105	Assistant Comptroller	1	125,316	1	158,508	1	158,508
	Schedule Salary Adjustments		26,570		33,551		33,551
Subsection Position Total		**21**	**$2,506,346**	**21**	**$2,415,755**	**21**	**$2,415,755**
Section Position Total		**21**	**$2,506,346**	**21**	**$2,415,755**	**21**	**$2,415,755**
Position Total		**21**	**$2,506,346**	**21**	**$2,415,755**	**21**	**$2,415,755**
	Turnover		**(95,696)**		**(71,466)**		**(71,466)**
Position Net Total		**21**	**$2,410,650**	**21**	**$2,344,289**	**21**	**$2,344,289**

(0740/1005/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$978,622	$848,588	$848,588	$590,896
0015	Schedule Salary Adjustments	9,099	11,387	11,387	
0000 Personnel Services - Total*		**$987,721**	**$859,975**	**$859,975**	**$590,896**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$99,329	$100,509	$100,509	$63,419
0149	For Software Maintenance and Licensing	164,939	176,499	176,499	32,103
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*		**$285,768**	**$298,508**	**$298,508**	**$95,522**
Appropriation Total*		**$1,273,489**	**$1,158,483**	**$1,158,483**	**$686,418**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3016 - Financial Strategy							
4006 - Financial Policy							
0801	Executive Administrative Assistant I	1	$112,092	1	$103,608	1	$103,608
0144	Fiscal Policy Analyst	1	82,116	1	76,020	1	76,020
	Schedule Salary Adjustments		2,148		3,859		3,859
Subsection Position Total		**2**	**$196,356**	**2**	**$183,487**	**2**	**$183,487**
4080 - Risk Management							
1711	Senior Risk Analyst	1	$83,964	1	$77,640	1	$77,640
0310	Project Manager	1	105,516	1	97,836	1	97,836
0105	Assistant Comptroller	1	141,660	1	121,668	1	121,668
	Schedule Salary Adjustments		2,821		4,539		4,539
Subsection Position Total		**3**	**$333,961**	**3**	**$301,683**	**3**	**$301,683**
4089 - Worker's Compensation and Police and Fire Disability							
1203	Worker's Compensation Claims Coordinator	1	$85,548	1	$83,052	1	$83,052
Subsection Position Total		**1**	**$85,548**	**1**	**$83,052**	**1**	**$83,052**
Section Position Total		**6**	**$615,865**	**6**	**$568,222**	**6**	**$568,222**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
0193	Auditor III	1	$93,072	1	$90,144	1	$90,144
0109	Accounting Technician	1	80,988	1	74,916	1	74,916
0109	Accounting Technician	1	60,672	1	57,000	1	57,000
0105	Assistant Comptroller	1	163,260	1	153,384	1	153,384
	Schedule Salary Adjustments		4,130		2,989		2,989
Subsection Position Total		**4**	**$402,122**	**4**	**$378,433**	**4**	**$378,433**
Section Position Total		**4**	**$402,122**	**4**	**$378,433**	**4**	**$378,433**
Position Total		**10**	**$1,017,987**	**10**	**$946,655**	**10**	**$946,655**
	Turnover		**(30,266)**		**(86,680)**		**(86,680)**
Position Net Total		**10**	**$987,721**	**10**	**$859,975**	**10**	**$859,975**

(0740/1005/2020)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,950,000			
0100 Contractual Services - Total*		**$3,950,000**			
Appropriation Total*		**$3,950,000**			
Dept Fund Total		**$7,939,124**	**$3,587,757**	**$3,587,757**	**$2,798,607**

(0B21/1005/2012)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$488,205	$424,829	$424,829	
0015 Schedule Salary Adjustments	5,748	10,311	10,311	
0000 Personnel Services - Total*	**$493,953**	**$435,140**	**$435,140**	
0100 Contractual Services				
0142 Accounting and Auditing	416,701	221,701	221,701	
0100 Contractual Services - Total*	**$416,701**	**$221,701**	**$221,701**	
Appropriation Total*	**$910,654**	**$656,841**	**$656,841**	

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0187 Director of Accounting	1	$145,368	1	$135,000	1	$135,000
0120 Supervisor of Accounting	1	104,676	1	97,332	1	97,332
0111 Lead Accountant	1	105,840	1	97,488	1	97,488
0110 Accountant	1	76,584	2	68,616	2	68,616
0110 Accountant	1	70,836				
Schedule Salary Adjustments		5,748		10,311		10,311
Subsection Position Total	**5**	**$509,052**	**5**	**$477,363**	**5**	**$477,363**
Section Position Total	**5**	**$509,052**	**5**	**$477,363**	**5**	**$477,363**
Position Total	**5**	**$509,052**	**5**	**$477,363**	**5**	**$477,363**
Turnover		**(15,099)**		**(42,223)**		**(42,223)**
Position Net Total	**5**	**$493,953**	**5**	**$435,140**	**5**	**$435,140**

027 - Department of Finance
0B26 - CHICAGO PARKING METERS FUND
1005 - FINANCE
2015 - FINANCIAL STRATEGY AND OPERATIONS

(0B26/1005/2015)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	16,900,000	6,500,000	6,500,000	
0100 Contractual Services - Total*		**$16,900,000**	**$6,500,000**	**$6,500,000**	
Appropriation Total*		**$16,900,000**	**$6,500,000**	**$6,500,000**	

027 - Department of Finance
0B32 - GARBAGE COLLECTION FUND
1005 - FINANCE
2020 - REVENUE SERVICES AND OPERATIONS

(0B32/1005/2020)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0130 Postage	111,577			
0100 Contractual Services - Total*	**$111,577**			
Appropriation Total*	**$111,577**			
Department Total	**$167,901,651**	**$113,180,882**	**$113,180,882**	**$84,014,511**

(0100/1005/2005)

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 Teachers' Pension Fund. Additionally, the Office of the City Treasurer manages outreach programs that promote economic development in Chicago's neighborhoods.

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,171,478	$2,026,744	$2,026,744	$1,773,136
0015	Schedule Salary Adjustments	23,167	28,127	28,127	
0039	For the Employment of Students as Trainees	7,530	4,030	4,030	
0000 Personnel Services - Total*		**$2,202,175**	**$2,058,901**	**$2,058,901**	**$1,773,136**
0100 Contractual Services					
0130	Postage	$80	$80	$80	$6
0138	For Professional Services for Information Technology Maintenance	120,037	120,037	120,037	120,037
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,267,635	517,835	517,835	492,309
0142	Accounting and Auditing	100,020	100,020	100,020	94,500
0149	For Software Maintenance and Licensing	21,721	31,721	31,721	3,628
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	2,500	2,500	2,500	
0157	Rental of Equipment and Services	39,892	45,392	45,392	29,451
0159	Lease Purchase Agreements for Equipment and Machinery	26,346	26,346	26,346	9,406
0166	Dues, Subscriptions and Memberships	336,190	336,190	336,190	313,904
0169	Technical Meeting Costs	6,000			4,077
0179	Messenger Service	400	400	400	
0100 Contractual Services - Total*		**$1,920,821**	**$1,180,521**	**$1,180,521**	**$1,067,318**
0200 Travel					
0245	Reimbursement to Travelers	$6,000			
0270	Local Transportation	1,250	1,250	1,250	23
0200 Travel - Total*		**$7,250**	**$1,250**	**$1,250**	**$23**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	1,500	1,500	1,500	1,378
0300 Commodities and Materials - Total*		**$1,500**	**$1,500**	**$1,500**	**$1,378**
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*		**$4,141,746**	**$3,252,172**	**$3,252,172**	**$2,851,855**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Executive							
9928	City Treasurer	1	$179,592	1	$175,560	1	$175,560
0705	Director of Public Affairs	1	114,636	1	111,300	1	111,300
0340	Assistant to the City Treasurer	1	120,084	1	116,592	1	116,592
Section Position Total		**3**	**$414,312**	**3**	**$403,452**	**3**	**$403,452**
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$143,004	1	$133,044	1	$133,044
9676	Assistant City Treasurer	2	137,040	2	124,848	2	124,848
0340	Assistant to the City Treasurer	1	103,116	1	100,116	1	100,116
0340	Assistant to the City Treasurer	1	90,852	1	88,200	1	88,200
0340	Assistant to the City Treasurer	1	89,112	2	86,520	2	86,520
0340	Assistant to the City Treasurer	1	84,000				
0242	Portfolio Manager	1	95,964	1	90,144	1	90,144
	Schedule Salary Adjustments		12,320		14,309		14,309
Section Position Total		**8**	**$892,448**	**8**	**$848,549**	**8**	**$848,549**
3015 - Financial Reporting							
9673	Deputy City Treasurer	1	$146,748	1	$126,396	1	$126,396
0340	Assistant to the City Treasurer	1	84,000	1	77,256	1	77,256
0194	Auditor IV	1	164,976	1	154,764	1	154,764
0119	Director of Finance	1	128,592	1	110,856	1	110,856
	Schedule Salary Adjustments		9,412		12,243		12,243
Section Position Total		**4**	**$533,728**	**4**	**$481,515**	**4**	**$481,515**
3020 - Administration							
9733	First Deputy City Treasurer	1	$184,296	1	$178,932	1	$178,932
9676	Assistant City Treasurer	1	157,416	1	150,132	1	150,132
9676	Assistant City Treasurer	1	114,180	1	110,856	1	110,856
	Schedule Salary Adjustments		1,435		1,575		1,575
Section Position Total		**3**	**$457,327**	**3**	**$441,495**	**3**	**$441,495**
Position Total		**18**	**$2,297,815**	**18**	**$2,175,011**	**18**	**$2,175,011**
	Turnover		**(103,170)**		**(120,140)**		**(120,140)**
Position Net Total		**18**	**$2,194,645**	**18**	**$2,054,871**	**18**	**$2,054,871**

028 - City Treasurer's Office
0200 - WATER FUND
2005 - CITY TREASURER'S OFFICE

(0200/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$351,388	$333,193	$333,193	$146,314
0015	Schedule Salary Adjustments	1,491	2,049	2,049	
0000 Personnel Services - Total*		**$352,879**	**$335,242**	**$335,242**	**$146,314**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$92,767	$92,767	$92,767	$92,767
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	118,729	118,729	118,729	111,604
0100 Contractual Services - Total*		**$211,496**	**$211,496**	**$211,496**	**$204,371**
Appropriation Total*		**$564,375**	**$546,738**	**$546,738**	**$350,685**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$137,040	1	$124,848	1	$124,848
0802	Executive Administrative Assistant II	1	97,164	1	94,332	1	94,332
	Schedule Salary Adjustments		1,491		2,049		2,049
Section Position Total		**2**	**$235,695**	**2**	**$221,229**	**2**	**$221,229**
3020 - Administration							
0340	Assistant to the City Treasurer	1	$70,044	1	$68,004	1	$68,004
Section Position Total		**1**	**$70,044**	**1**	**$68,004**	**1**	**$68,004**
3025 - Economic Development							
0340	Assistant to the City Treasurer	1	$70,284	1	$68,232	1	$68,232
Section Position Total		**1**	**$70,284**	**1**	**$68,232**	**1**	**$68,232**
Position Total		**4**	**$376,023**	**4**	**$357,465**	**4**	**$357,465**
	Turnover		**(23,144)**		**(22,223)**		**(22,223)**
Position Net Total		**4**	**$352,879**	**4**	**$335,242**	**4**	**$335,242**

028 - City Treasurer's Office
0300 - VEHICLE TAX FUND
2005 - CITY TREASURER'S OFFICE

(0300/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	230,000			
0100 Contractual Services - Total*		**$230,000**			
Appropriation Total*		**$230,000**			

(0314/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$158,382	$153,595	$153,595	$136,727
0015	Schedule Salary Adjustments	3,672			
0000 Personnel Services - Total*		**$162,054**	**$153,595**	**$153,595**	**$136,727**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$56,471	$56,471	$56,471	$56,471
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	57,611	57,611	57,611	54,152
0100 Contractual Services - Total*		**$114,082**	**$114,082**	**$114,082**	**$110,623**
Appropriation Total*		**$276,136**	**$267,677**	**$267,677**	**$247,350**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Portfolio Management							
0340	Assistant to the City Treasurer	1	$86,520	1	$84,000	1	$84,000
0242	Portfolio Manager	1	93,072	1	90,144	1	90,144
	Schedule Salary Adjustments		3,672				
Section Position Total		**2**	**$183,264**	**2**	**$174,144**	**2**	**$174,144**
Position Total		**2**	**$183,264**	**2**	**$174,144**	**2**	**$174,144**
	Turnover		**(21,210)**		**(20,549)**		**(20,549)**
Position Net Total		**2**	**$162,054**	**2**	**$153,595**	**2**	**$153,595**

(0610/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$307,034	$305,782	$305,782	$301,191
0015	Schedule Salary Adjustments	6,750	7,394	7,394	
0000 Personnel Services - Total*		**$313,784**	**$313,176**	**$313,176**	**$301,191**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$78,084	$78,084	$78,084	$78,084
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	297,943	97,943	97,943	92,064
0100 Contractual Services - Total*		**$376,027**	**$176,027**	**$176,027**	**$170,148**
Appropriation Total*		**$689,811**	**$489,203**	**$489,203**	**$471,339**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Portfolio Management							
0310	Project Manager	1	$91,788	1	$93,384	1	$93,384
0242	Portfolio Manager	1	133,848	1	122,928	1	122,928
	Schedule Salary Adjustments		2,196		3,225		3,225
Section Position Total		**2**	**$227,832**	**2**	**$219,537**	**2**	**$219,537**
3015 - Financial Reporting							
0308	Staff Assistant	1	$106,980	1	$98,928	1	$98,928
	Schedule Salary Adjustments		4,554		4,169		4,169
Section Position Total		**1**	**$111,534**	**1**	**$103,097**	**1**	**$103,097**
Position Total		**3**	**$339,366**	**3**	**$322,634**	**3**	**$322,634**
	Turnover		**(25,582)**		**(9,458)**		**(9,458)**
Position Net Total		**3**	**$313,784**	**3**	**$313,176**	**3**	**$313,176**

(0740/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,046,414	$983,111	$983,111	$1,020,945
0015	Schedule Salary Adjustments	2,056	3,702	3,702	
0000 Personnel Services - Total*		**$1,048,470**	**$986,813**	**$986,813**	**$1,020,945**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$125,058	$125,058	$125,058	$125,058
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	991,175	291,175	291,175	273,018
0100 Contractual Services - Total*		**$1,116,233**	**$416,233**	**$416,233**	**$398,076**
Appropriation Total*		**$2,164,703**	**$1,403,046**	**$1,403,046**	**$1,419,021**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Portfolio Management							
9673	Deputy City Treasurer	1	$182,700	1	$177,384	1	$177,384
0340	Assistant to the City Treasurer	1	107,700	1	97,704	1	97,704
Section Position Total		**2**	**$290,400**	**2**	**$275,088**	**2**	**$275,088**
3015 - Financial Reporting							
0802	Executive Administrative Assistant II	1	$85,548	1	$80,124	1	$80,124
0242	Portfolio Manager	1	133,848	1	122,928	1	122,928
0111	Lead Accountant	1	138,204	1	129,636	1	129,636
0111	Lead Accountant	1	116,196	1	107,628	1	107,628
0110	Accountant	1	122,964	1	119,100	1	119,100
	Schedule Salary Adjustments		2,056		2,889		2,889
Section Position Total		**5**	**$598,816**	**5**	**$562,305**	**5**	**$562,305**
3020 - Administration							
0340	Assistant to the City Treasurer	1	$70,044	1	$68,004	1	$68,004
Section Position Total		**1**	**$70,044**	**1**	**$68,004**	**1**	**$68,004**
3025 - Economic Development							
0242	Portfolio Manager	1	$133,848	1	$122,928	1	$122,928
	Schedule Salary Adjustments				813		813
Section Position Total		**1**	**$133,848**	**1**	**$123,741**	**1**	**$123,741**
Position Total		**9**	**$1,093,108**	**9**	**$1,029,138**	**9**	**$1,029,138**
	Turnover		**(44,638)**		**(42,325)**		**(42,325)**
Position Net Total		**9**	**$1,048,470**	**9**	**$986,813**	**9**	**$986,813**

(0B21/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$448,373	$423,004	$423,004	
0015	Schedule Salary Adjustments	4,163	4,990	4,990	
0000 Personnel Services - Total*		**$452,536**	**$427,994**	**$427,994**	
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*		**$569,957**	**$545,415**	**$545,415**	
Department Total		**$8,636,728**	**$6,504,251**	**$6,504,251**	**$5,340,250**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$128,592	1	$133,044	1	$133,044
	Schedule Salary Adjustments				483		483
Section Position Total		**1**	**$128,592**	**1**	**$133,527**	**1**	**$133,527**
3015 - Financial Reporting							
0340	Assistant to the City Treasurer	1	$81,036	1	$81,036	1	$81,036
0110	Accountant	1	83,964	1	77,640	1	77,640
	Schedule Salary Adjustments		1,615		1,490		1,490
Section Position Total		**2**	**$166,615**	**2**	**$160,166**	**2**	**$160,166**
3025 - Economic Development							
9673	Deputy City Treasurer	1	$168,648	1	$158,568	1	$158,568
	Schedule Salary Adjustments		2,548		3,017		3,017
Section Position Total		**1**	**$171,196**	**1**	**$161,585**	**1**	**$161,585**
Position Total		**4**	**$466,403**	**4**	**$455,278**	**4**	**$455,278**
	Turnover		**(13,867)**		**(27,284)**		**(27,284)**
Position Net Total		**4**	**$452,536**	**4**	**$427,994**	**4**	**$427,994**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,576,666	$3,403,436	$3,403,436	$3,029,340
0015	Schedule Salary Adjustments	41,713	37,428	37,428	
0020	Overtime	2,000	1,000	1,000	
0039	For the Employment of Students as Trainees	20,000	20,000	20,000	
0000 Personnel Services - Total*		**$3,640,379**	**$3,461,864**	**$3,461,864**	**$3,029,340**
0100 Contractual Services					
0130	Postage	$110,700	$90,000	$90,000	$98,596
0138	For Professional Services for Information Technology Maintenance	1,542,726	1,364,512	1,364,512	1,319,768
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,085,995	3,354,979	3,354,979	2,959,276
0143	Court Reporting	31,004	30,829	30,829	25,691
0159	Lease Purchase Agreements for Equipment and Machinery	30,307	30,307	30,307	29,944
0162	Repair/Maintenance of Equipment	1,375	1,375	1,375	75
0166	Dues, Subscriptions and Memberships	1,360	1,530	1,530	735
0169	Technical Meeting Costs	1,220	1,170	1,170	100
0179	Messenger Service	3,850	3,850	3,850	3,284
0100 Contractual Services - Total*		**$4,808,537**	**$4,878,552**	**$4,878,552**	**$4,437,469**
0200 Travel					
0229	Transportation and Expense Allowance	1,750	1,750	1,750	504
0200 Travel - Total*		**$1,750**	**$1,750**	**$1,750**	**$504**
0300 Commodities and Materials					
0340	Material and Supplies	$16,968	$16,968	$16,968	$15,403
0348	Books and Related Material	800	800	800	302
0350	Stationery and Office Supplies	7,440	7,440	7,440	11,357
0300 Commodities and Materials - Total*		**$25,208**	**$25,208**	**$25,208**	**$27,062**
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*		**$8,497,724**	**$8,389,224**	**$8,389,224**	**$7,516,225**
Department Total		**$8,497,724**	**$8,389,224**	**$8,389,224**	**$7,516,225**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Office of the Director							
4006 - Administration							
9930	Director of Administrative Hearings	1	$197,484	1	$191,736	1	$191,736
9818	Deputy Director of Administrative Adjudication	1	176,688	1	167,976	1	167,976
0802	Executive Administrative Assistant II	1	101,796	1	94,332	1	94,332
03B2	Program Specialist	1	71,772	1	69,684	1	69,684
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		1,876		6,923		6,923
Subsection Position Total		**5**	**$676,576**	**5**	**$649,751**	**5**	**$649,751**
4010 - Support Services							
03A8	Senior Administrative Assistant	3	$64,584	2	$62,544	2	$62,544
03A7	Administrative Assistant	1	80,988	1	90,144	1	90,144
03A7	Administrative Assistant	2	53,628	1	74,916	1	74,916
03A7	Administrative Assistant			1	56,124	1	56,124
	Schedule Salary Adjustments		7,770		2,487		2,487
Subsection Position Total		**6**	**$389,766**	**5**	**$348,759**	**5**	**$348,759**
Section Position Total		**11**	**$1,066,342**	**10**	**$998,510**	**10**	**$998,510**
3010 - Finance and Administration							
4015 - Financial/Personnel/Payroll Management							
1315	Human Resources Business Partner	1	$128,316	1	$124,584	1	$124,584
03B2	Program Specialist	1	75,180	1	69,684	1	69,684
	Schedule Salary Adjustments		1,794		1,656		1,656
Subsection Position Total		**2**	**$205,290**	**2**	**$195,924**	**2**	**$195,924**
Section Position Total		**2**	**$205,290**	**2**	**$195,924**	**2**	**$195,924**
3015 - Operational Services							
4025 - Customer Services							
9819	Manager of Administrative Adjudication	1	$147,648	1	$138,840	1	$138,840
03A8	Senior Administrative Assistant	1	69,816	1	64,488	1	64,488
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	57,960	1	51,936	1	51,936
0308	Staff Assistant	1	106,980	1	98,928	1	98,928
	Schedule Salary Adjustments		11,117		8,889		8,889
Subsection Position Total		**5**	**$489,617**	**5**	**$453,225**	**5**	**$453,225**
4100 - Building Hearings Division							
1660	Senior Administrative Law Officer	1	$147,648	1	$138,840	1	$138,840
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	80,988	1	74,916	1	74,916
0308	Staff Assistant	1	83,964	1	77,640	1	77,640
	Schedule Salary Adjustments		3,827		5,120		5,120
Subsection Position Total		**4**	**$412,523**	**4**	**$386,660**	**4**	**$386,660**

3015 - Operational Services - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4350 - Consumer and Environmental Division							
1660	Senior Administrative Law Officer	1	$128,592	1	$110,856	1	$110,856
03A7	Administrative Assistant	2	60,672	1	90,144	1	90,144
03A7	Administrative Assistant	2	53,628	2	56,124	2	56,124
03A7	Administrative Assistant			1	51,936	1	51,936
0308	Staff Assistant	1	87,960	1	81,324	1	81,324
	Schedule Salary Adjustments		9,836		6,489		6,489
Subsection Position Total		**6**	**$454,988**	**6**	**$452,997**	**6**	**$452,997**
4400 - Municipal Hearings Division							
1660	Senior Administrative Law Officer	1	$147,648	1	$138,840	1	$138,840
03A8	Senior Administrative Assistant			1	62,544	1	62,544
03A7	Administrative Assistant	2	70,464	2	68,256	2	68,256
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		2,742		2,632		2,632
Subsection Position Total		**4**	**$418,278**	**5**	**$459,628**	**5**	**$459,628**
4500 - Vehicle Hearings Division							
9844	Senior Hearing Officer	1	$114,336	1	$106,272	1	$106,272
1660	Senior Administrative Law Officer	1	147,648	1	138,840	1	138,840
03A7	Administrative Assistant	4	96,096	4	90,144	4	90,144
0308	Staff Assistant	1	93,072	1	85,200	1	85,200
	Schedule Salary Adjustments		2,751		3,232		3,232
Subsection Position Total		**7**	**$742,191**	**7**	**$694,120**	**7**	**$694,120**
Section Position Total		**26**	**$2,517,597**	**27**	**$2,446,630**	**27**	**$2,446,630**
Position Total		**39**	**$3,789,229**	**39**	**$3,641,064**	**39**	**$3,641,064**
	Turnover		**(170,850)**		**(200,200)**		**(200,200)**
Position Net Total		**39**	**$3,618,379**	**39**	**$3,440,864**	**39**	**$3,440,864**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$35,576,013	$34,346,659	$34,346,659	$32,739,547
0015	Schedule Salary Adjustments	303,278	281,711	281,711	
0020	Overtime	5,000	5,000	5,000	
0000 Personnel Services - Total*		**$35,884,291**	**$34,633,370**	**$34,633,370**	**$32,739,547**
0100 Contractual Services					
0130	Postage	$164,075	$81,738	$81,738	$76,832
0138	For Professional Services for Information Technology Maintenance	717,337	669,055	669,055	456,733
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,136,414	1,219,868	1,219,868	1,313,242
0141	Appraisals	10,000	10,000	10,000	9,400
0143	Court Reporting	760,325	760,325	760,325	760,348
0145	Legal Expenses	20,260	20,260	20,260	55,191
0149	For Software Maintenance and Licensing	352,663	309,593	309,593	309,888
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	8,000	8,000	8,000	7,504
0157	Rental of Equipment and Services	50,886	50,886	50,886	42,490
0159	Lease Purchase Agreements for Equipment and Machinery	117,246	117,246	117,246	95,785
0162	Repair/Maintenance of Equipment	4,406	4,406	4,406	
0166	Dues, Subscriptions and Memberships	159,462	158,304	158,304	79,534
0169	Technical Meeting Costs	37,040	46,540	46,540	34,468
0178	Freight and Express Charges	7,378	7,378	7,378	6,912
0100 Contractual Services - Total*		**$3,545,492**	**$3,463,599**	**$3,463,599**	**$3,248,327**
0200 Travel					
0229	Transportation and Expense Allowance	$3,510	$3,510	$3,510	
0245	Reimbursement to Travelers	12,000	12,000	12,000	1,156
0270	Local Transportation	15,875	15,875	15,875	3,681
0200 Travel - Total*		**$31,385**	**$31,385**	**$31,385**	**$4,837**
0300 Commodities and Materials					
0348	Books and Related Material	$1,800	$1,800	$1,800	
0350	Stationery and Office Supplies	45,996	45,996	45,996	42,707
0300 Commodities and Materials - Total*		**$47,796**	**$47,796**	**$47,796**	**$42,707**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	10,683	10,683	10,683	10,683
9400 Transfers and Reimbursements - Total		**$10,683**	**$10,683**	**$10,683**	**$10,683**
Appropriation Total*		**$39,519,647**	**$38,186,833**	**$38,186,833**	**$36,046,101**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3006 - Administration							
4005 - Corporation Counsel's Office							
9931	Corporation Counsel	1	$243,972	1	$236,868	1	$236,868
9715	Director of News Affairs	1	160,224	1	155,556	1	155,556
1689	Administrative Assistant to Deputy Corporation Counsel	1	82,524	1	80,124	1	80,124
1657	First Assistant Corporation Counsel	1	169,344	1	205,200	1	205,200
1654	Managing Deputy Corporation Counsel	1	228,300	1	217,128	1	217,128
1654	Managing Deputy Corporation Counsel	1	223,644	1	211,752	1	211,752
1641	Assistant Corporation Counsel Supervisor		122,148		118,596		118,596
0802	Executive Administrative Assistant II	1	101,796	1	98,832	1	98,832
0802	Executive Administrative Assistant II	1	87,684	1	83,052	1	83,052
0789	Public Relations Rep III - Excluded	1	82,524	1	76,476	1	76,476
	Schedule Salary Adjustments		3,630		9,720		9,720
Subsection Position Total		**9**	**$1,383,642**	**9**	**$1,374,708**	**9**	**$1,374,708**
4010 - Administrative Services							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$82,524	1	$80,124	1	$80,124
1673	Assistant Corporation Counsel III		88,272		85,704		85,704
1672	Assistant Corporation Counsel II		84,276		81,816		81,816
1661	Director of Attorney Recruitment and Professional Development - Law	1	133,044	1	126,756	1	126,756
1650	Deputy Corporation Counsel	1	205,260	1	192,852	1	192,852
1643	Assistant Corporation Counsel I		80,448		78,108		78,108
1310	Administrative Services Officer II - Excluded	1	82,524	1	76,476	1	76,476
1301	Administrative Services Officer I	1	117,312	1	108,576	1	108,576
1158	Chief Methods Analyst	1	106,596	1	103,488	1	103,488
0654	Programmer/Analyst-Excluded	1	85,368	1	79,728	1	79,728
0644	Chief Programmer/Analyst Excluded	1	125,316				
0601	Director of Information Systems			1	146,808	1	146,808
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
0361	Director of Personnel Policies and Utilization	1	147,528	1	136,692	1	136,692
0308	Staff Assistant	1	80,172	1	77,640	1	77,640
0125	Finance Officer - Excluded	1	91,788	1	85,236	1	85,236
0118	Director of Finance	1	163,260	1	153,384	1	153,384
0109	Accounting Technician	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		17,787		16,109		16,109
Subsection Position Total		**14**	**$1,561,923**	**14**	**$1,503,413**	**14**	**$1,503,413**
Section Position Total		**23**	**$2,945,565**	**23**	**$2,878,121**	**23**	**$2,878,121**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3007 - Appeals							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$71,772	1	$113,568	1	$113,568
1673	Assistant Corporation Counsel III	1	134,028	1	130,128	1	130,128
1673	Assistant Corporation Counsel III	3	122,148	1	118,596	1	118,596
1673	Assistant Corporation Counsel III	1	116,604	2	113,208	2	113,208
1673	Assistant Corporation Counsel III	1	111,324	1	108,084	1	108,084
1673	Assistant Corporation Counsel III			1	103,176	1	103,176
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1650	Deputy Corporation Counsel	1	205,260	1	192,852	1	192,852
1641	Assistant Corporation Counsel Supervisor	1	169,020	1	164,100	1	164,100
1641	Assistant Corporation Counsel Supervisor	1	147,060	1	136,284	1	136,284
1617	Paralegal II	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		11,677		10,222		10,222
Section Position Total		**12**	**$1,643,089**	**12**	**$1,595,686**	**12**	**$1,595,686**
3011 - Building and License Enforcement							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$111,684	1	$108,432	1	$108,432
1674	Assistant Corporation Counsel Senior	1	134,028	1	124,224	1	124,224
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1650	Deputy Corporation Counsel	1	222,660	1	216,180	1	216,180
1643	Assistant Corporation Counsel I	1	134,028	1	130,128	1	130,128
1643	Assistant Corporation Counsel I	1	122,148	2	113,208	2	113,208
1643	Assistant Corporation Counsel I	1	116,604	4	108,084	4	108,084
1643	Assistant Corporation Counsel I	5	111,324	3	103,176	3	103,176
1643	Assistant Corporation Counsel I	2	106,272	2	98,484	2	98,484
1643	Assistant Corporation Counsel I	3	101,436	1	89,784	1	89,784
1643	Assistant Corporation Counsel I	1	96,864	3	85,704	3	85,704
1643	Assistant Corporation Counsel I	2	92,472	4	81,816	4	81,816
1643	Assistant Corporation Counsel I	3	88,272	4	78,108	4	78,108
1643	Assistant Corporation Counsel I	2	84,276				
1643	Assistant Corporation Counsel I	3	80,448				
1641	Assistant Corporation Counsel Supervisor	6	169,020	5	164,100	5	164,100
1641	Assistant Corporation Counsel Supervisor	1	140,376	1	156,648	1	156,648
1641	Assistant Corporation Counsel Supervisor			1	130,128	1	130,128
1619	Supervising Paralegal	1	128,316	1	124,584	1	124,584
1617	Paralegal II	2	126,960	2	119,100	2	119,100
1617	Paralegal II	1	83,964	1	77,640	1	77,640
1617	Paralegal II	1	70,836	1	68,616	1	68,616
1607	Superv Process Server	1	71,772	1	66,516	1	66,516
1601	Process Server	5	77,340	5	71,436	5	71,436
1601	Process Server	2	53,628	2	51,936	2	51,936
0460	Senior Office Assistant	1	48,900	1	47,364	1	47,364
03A8	Senior Administrative Assistant	1	73,044	1	67,608	1	67,608
03A8	Senior Administrative Assistant	1	69,816	1	62,544	1	62,544
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	53,628	1	68,256	1	68,256
	Schedule Salary Adjustments		40,907		25,777		25,777
Section Position Total		**53**	**$5,693,735**	**53**	**$5,409,541**	**53**	**$5,409,541**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3014 - Constitutional and Commercial Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$88,560	1	$85,980	1	$85,980
1673	Assistant Corporation Counsel III	1	127,956	1	98,484	1	98,484
1673	Assistant Corporation Counsel III	2	116,604	1	94,044	1	94,044
1673	Assistant Corporation Counsel III	1	111,324	5	85,704	5	85,704
1673	Assistant Corporation Counsel III	1	106,272				
1673	Assistant Corporation Counsel III	1	101,436				
1673	Assistant Corporation Counsel III	2	96,864				
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1650	Deputy Corporation Counsel	1	205,260	1	192,852	1	192,852
1641	Assistant Corporation Counsel Supervisor	1	169,020	1	156,648	1	156,648
1641	Assistant Corporation Counsel Supervisor	2	154,044	1	149,556	1	149,556
1641	Assistant Corporation Counsel Supervisor	1	134,028	1	142,776	1	142,776
1641	Assistant Corporation Counsel Supervisor			1	124,224	1	124,224
1617	Paralegal II	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		5,743		8,705		8,705
Section Position Total		**16**	**$2,094,523**	**15**	**$1,774,049**	**15**	**$1,774,049**
3019 - Torts							
4001 - Corporate Torts							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$78,768	1	$72,996	1	$72,996
1673	Assistant Corporation Counsel III	3	154,044	3	149,556	3	149,556
1673	Assistant Corporation Counsel III	1	147,060	1	142,776	1	142,776
1673	Assistant Corporation Counsel III	1	127,956	1	118,596	1	118,596
1673	Assistant Corporation Counsel III	1	122,148	1	113,208	1	113,208
1673	Assistant Corporation Counsel III	2	116,604	2	108,084	2	108,084
1673	Assistant Corporation Counsel III	2	111,324	2	103,176	2	103,176
1673	Assistant Corporation Counsel III	1	106,272	1	94,044	1	94,044
1673	Assistant Corporation Counsel III	1	101,436	4	85,704	4	85,704
1673	Assistant Corporation Counsel III	6	88,272				
1641	Assistant Corporation Counsel Supervisor	1	169,020	1	164,100	1	164,100
1641	Assistant Corporation Counsel Supervisor	1	154,044	1	149,556	1	149,556
1641	Assistant Corporation Counsel Supervisor	1	140,376	1	136,284	1	136,284
1641	Assistant Corporation Counsel Supervisor	1	122,148	1	130,128	1	130,128
1619	Supervising Paralegal	1	87,684	1	83,052	1	83,052
1617	Paralegal II	1	117,312	1	108,576	1	108,576
1617	Paralegal II	1	93,072	1	90,144	1	90,144
1617	Paralegal II	1	87,960	2	85,200	2	85,200
1617	Paralegal II	1	83,964	1	77,640	1	77,640
1617	Paralegal II	3	70,836	1	70,752	1	70,752
1617	Paralegal II			1	68,616	1	68,616
03A7	Administrative Assistant	1	60,672	1	56,124	1	56,124
03A7	Administrative Assistant	1	57,960	1	53,532	1	53,532
03A7	Administrative Assistant	1	53,628	1	51,936	1	51,936
	Schedule Salary Adjustments		36,722		15,903		15,903
Subsection Position Total		**34**	**$3,608,330**	**31**	**$3,182,367**	**31**	**$3,182,367**

3019 - Torts - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4026 - Torts							
1673	Assistant Corporation Counsel III	1	$96,864	2	$85,704	2	$85,704
1653	Claims Manager	1	109,464	1	126,756	1	126,756
1648	Claims Investigator	1	105,732	1	97,332	1	97,332
	Schedule Salary Adjustments		3,389		14,419		14,419
Subsection Position Total		**3**	**$315,449**	**4**	**$409,915**	**4**	**$409,915**
Section Position Total		**37**	**$3,923,779**	**35**	**$3,592,282**	**35**	**$3,592,282**
3022 - Employment Litigation							
4006 - Corporate Employment Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$111,684	1	$103,488	1	$103,488
1673	Assistant Corporation Counsel III	1	134,028	1	130,128	1	130,128
1673	Assistant Corporation Counsel III	1	127,956	2	118,596	2	118,596
1673	Assistant Corporation Counsel III	1	122,148	2	113,208	2	113,208
1673	Assistant Corporation Counsel III	1	116,604	1	108,084	1	108,084
1673	Assistant Corporation Counsel III	1	88,272				
1650	Deputy Corporation Counsel	1	190,344	1	172,920	1	172,920
1641	Assistant Corporation Counsel Supervisor	1	122,148	1	130,128	1	130,128
1641	Assistant Corporation Counsel Supervisor			1	124,224	1	124,224
1619	Supervising Paralegal	1	97,164	1	89,112	1	89,112
	Schedule Salary Adjustments		9,824		8,573		8,573
Subsection Position Total		**9**	**$1,120,172**	**11**	**$1,330,265**	**11**	**$1,330,265**
4008 - Airport Employment Litigation							
1673	Assistant Corporation Counsel III	1	$122,148				
1652	Chief Assistant Corporation Counsel	1	137,856	1	150,768	1	150,768
1641	Assistant Corporation Counsel Supervisor	1	122,148				
	Schedule Salary Adjustments		3,388				
Subsection Position Total		**3**	**$385,540**	**1**	**$150,768**	**1**	**$150,768**
Section Position Total		**12**	**$1,505,712**	**12**	**$1,481,033**	**12**	**$1,481,033**
3023 - Affirmative Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$82,524	1	$80,124	1	$80,124
1673	Assistant Corporation Counsel III	1	122,148	1	118,596	1	118,596
1673	Assistant Corporation Counsel III	2	116,604	1	103,176	1	103,176
1673	Assistant Corporation Counsel III	1	106,272	2	94,044	2	94,044
1673	Assistant Corporation Counsel III	1	101,436	4	85,704	4	85,704
1673	Assistant Corporation Counsel III	2	96,864				
1673	Assistant Corporation Counsel III	2	88,272				
1650	Deputy Corporation Counsel	1	219,168	1	208,956	1	208,956
1641	Assistant Corporation Counsel Supervisor	1	161,352	1	156,648	1	156,648
1617	Paralegal II	1	70,836	1	85,200	1	85,200
	Schedule Salary Adjustments		8,234		15,328		15,328
Section Position Total		**13**	**$1,475,450**	**12**	**$1,298,932**	**12**	**$1,298,932**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3028 - Labor							
4011 - Corporate Labor							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$82,524	1	$80,124	1	$80,124
1672	Assistant Corporation Counsel II	1	147,060	1	142,776	1	142,776
1672	Assistant Corporation Counsel II	1	122,148	1	130,128	1	130,128
1672	Assistant Corporation Counsel II	3	111,324	1	118,596	1	118,596
1672	Assistant Corporation Counsel II	2	106,272	1	108,084	1	108,084
1672	Assistant Corporation Counsel II	1	101,436	3	103,176	3	103,176
1672	Assistant Corporation Counsel II	1	96,864	1	98,484	1	98,484
1672	Assistant Corporation Counsel II	1	89,988	1	94,044	1	94,044
1672	Assistant Corporation Counsel II			1	87,372	1	87,372
1650	Deputy Corporation Counsel	1	205,260	1	192,852	1	192,852
1641	Assistant Corporation Counsel Supervisor	1	169,020	1	149,556	1	149,556
1641	Assistant Corporation Counsel Supervisor	1	161,352	1	142,776	1	142,776
1641	Assistant Corporation Counsel Supervisor	1	147,060	1	136,284	1	136,284
1623	Paralegal II - Labor	1	59,592	1	63,504	1	63,504
1619	Supervising Paralegal	1	82,524	1	76,476	1	76,476
0802	Executive Administrative Assistant II	1	97,164	1	85,128	1	85,128
0323	Administrative Assistant III - Excluded	1	62,484	1	57,852	1	57,852
	Schedule Salary Adjustments		9,001		20,934		20,934
Subsection Position Total		**19**	**$2,179,993**	**19**	**$2,094,498**	**19**	**$2,094,498**
Section Position Total		**19**	**$2,179,993**	**19**	**$2,094,498**	**19**	**$2,094,498**
3031 - Legal Counsel							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$101,796	1	$98,832	1	$98,832
1674	Assistant Corporation Counsel Senior	1	101,436	1	149,556	1	149,556
1672	Assistant Corporation Counsel II	1	116,604	1	113,208	1	113,208
1672	Assistant Corporation Counsel II	2	111,324	2	108,084	2	108,084
1652	Chief Assistant Corporation Counsel	1	165,504	1	184,800	1	184,800
1650	Deputy Corporation Counsel	1	205,260	1	153,000	1	153,000
	Schedule Salary Adjustments		6,667		6,159		6,159
Section Position Total		**7**	**$919,915**	**7**	**$921,723**	**7**	**$921,723**
3033 - Public Safety Reform							
1673	Assistant Corporation Counsel III	1	$111,324	2	$85,704	2	$85,704
1673	Assistant Corporation Counsel III	1	106,272				
1652	Chief Assistant Corporation Counsel			1	133,836	1	133,836
1650	Deputy Corporation Counsel	1	157,596	1	153,000	1	153,000
1641	Assistant Corporation Counsel Supervisor	1	134,028	1	124,224	1	124,224
	Schedule Salary Adjustments		1,100		2,706		2,706
Section Position Total		**4**	**$510,320**	**5**	**$585,174**	**5**	**$585,174**
3036 - Risk Management and Compliance							
1673	Assistant Corporation Counsel III	1	$106,272	1	$98,484	1	$98,484
1650	Deputy Corporation Counsel	1	205,260	1	192,852	1	192,852
	Schedule Salary Adjustments		2,245		2,680		2,680
Section Position Total		**2**	**$313,777**	**2**	**$294,016**	**2**	**$294,016**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3038 - Aviation, Environmental and Regulatory Litigation							
4017 - Corporate Litigation							
1672	Assistant Corporation Counsel II	1	$116,604	1	$130,128	1	$130,128
1672	Assistant Corporation Counsel II	1	106,272	1	113,208	1	113,208
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1617	Paralegal II	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		1,610		2,625		2,625
Subsection Position Total		**4**	**$534,386**	**4**	**$538,221**	**4**	**$538,221**
4032 - Corporate Contracts							
1672	Assistant Corporation Counsel II	1	$116,604	1	$108,084	1	$108,084
1672	Assistant Corporation Counsel II	1	101,436	1	94,044	1	94,044
1672	Assistant Corporation Counsel II	1	96,864	1	87,372	1	87,372
1652	Chief Assistant Corporation Counsel	1	193,152	1	187,524	1	187,524
1641	Assistant Corporation Counsel Supervisor	1	169,020	1	164,100	1	164,100
1641	Assistant Corporation Counsel Supervisor	1	154,044	1	142,776	1	142,776
1617	Paralegal II	1	117,312	1	108,576	1	108,576
	Schedule Salary Adjustments		11,314		11,468		11,468
Subsection Position Total		**7**	**$959,746**	**7**	**$903,944**	**7**	**$903,944**
Section Position Total		**11**	**$1,494,132**	**11**	**$1,442,165**	**11**	**$1,442,165**
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1643	Assistant Corporation Counsel I	1	$96,864	1	$89,784	1	$89,784
1641	Assistant Corporation Counsel Supervisor	1	140,376	1	130,128	1	130,128
1617	Paralegal II	1	122,964	1	113,628	1	113,628
	Schedule Salary Adjustments		3,036		3,326		3,326
Subsection Position Total		**3**	**$363,240**	**3**	**$336,866**	**3**	**$336,866**
4041 - Prosecutions							
1656	City Prosecutor	1	$205,260	1	$192,852	1	$192,852
1643	Assistant Corporation Counsel I	1	134,028	1	118,596	1	118,596
1643	Assistant Corporation Counsel I	1	122,148	1	113,208	1	113,208
1643	Assistant Corporation Counsel I	1	111,324	1	108,084	1	108,084
1643	Assistant Corporation Counsel I	1	106,272	1	98,484	1	98,484
1643	Assistant Corporation Counsel I	1	92,472	2	85,704	2	85,704
1643	Assistant Corporation Counsel I	1	84,276	3	78,108	3	78,108
1643	Assistant Corporation Counsel I	3	80,448				
1641	Assistant Corporation Counsel Supervisor	1	154,044	1	149,556	1	149,556
1641	Assistant Corporation Counsel Supervisor	1	147,060	1	136,284	1	136,284
1617	Paralegal II	1	76,584	1	68,616	1	68,616
0863	Legal Secretary	1	115,740	1	108,576	1	108,576
	Schedule Salary Adjustments		10,749		8,321		8,321
Subsection Position Total		**14**	**$1,601,301**	**14**	**$1,508,309**	**14**	**$1,508,309**
Section Position Total		**17**	**$1,964,541**	**17**	**$1,845,175**	**17**	**$1,845,175**
3044 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor			1	$142,776	1	$142,776
	Schedule Salary Adjustments				1,978		1,978
Section Position Total				**1**	**$144,754**	**1**	**$144,754**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3045 - Real Estate							
1672	Assistant Corporation Counsel II			1	$81,816	1	$81,816
1672	Assistant Corporation Counsel II			1	98,484	1	98,484
1672	Assistant Corporation Counsel II			1	118,596	1	118,596
1672	Assistant Corporation Counsel II			1	124,224	1	124,224
1672	Assistant Corporation Counsel II			1	142,776	1	142,776
1650	Deputy Corporation Counsel			1	212,784	1	212,784
1641	Assistant Corporation Counsel Supervisor			1	156,648	1	156,648
1641	Assistant Corporation Counsel Supervisor			1	164,100	1	164,100
1619	Supervising Paralegal			1	76,476	1	76,476
1617	Paralegal II			1	119,100	1	119,100
	Schedule Salary Adjustments				6,136		6,136
Section Position Total				**10**	**$1,301,140**	**10**	**$1,301,140**
3046 - Revenue Litigation							
4021 - Corporate Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$116,976	1	$108,432	1	$108,432
1672	Assistant Corporation Counsel II	2	116,604	2	108,084	2	108,084
1672	Assistant Corporation Counsel II	1	111,324	1	103,176	1	103,176
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1650	Deputy Corporation Counsel	1	157,596	1	192,852	1	192,852
1641	Assistant Corporation Counsel Supervisor	1	169,020	1	156,648	1	156,648
1641	Assistant Corporation Counsel Supervisor	1	154,044	1	142,776	1	142,776
1641	Assistant Corporation Counsel Supervisor	1	147,060	1	136,284	1	136,284
1617	Paralegal II	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		1,610		9,841		9,841
Subsection Position Total		**10**	**$1,400,738**	**10**	**$1,358,437**	**10**	**$1,358,437**
Section Position Total		**10**	**$1,400,738**	**10**	**$1,358,437**	**10**	**$1,358,437**
3047 - Finance and Real Estate							
4023 - Corporate Finance and Real Estate							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$82,524				
1672	Assistant Corporation Counsel II	1	106,272				
1672	Assistant Corporation Counsel II	3	84,276				
1650	Deputy Corporation Counsel	1	157,596				
1641	Assistant Corporation Counsel Supervisor	1	169,020				
1641	Assistant Corporation Counsel Supervisor	2	154,044				
1619	Supervising Paralegal	1	82,524				
1617	Paralegal II	2	126,960				
1617	Paralegal II	2	70,836				
	Schedule Salary Adjustments		14,286				
Subsection Position Total		**14**	**$1,568,730**				
Section Position Total		**14**	**$1,568,730**				

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3049 - Collections, Ownership and Administrative Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$116,976	1	$113,568	1	$113,568
1673	Assistant Corporation Counsel III	1	111,324	1	98,484	1	98,484
1673	Assistant Corporation Counsel III	1	106,272	2	85,704	2	85,704
1673	Assistant Corporation Counsel III	1	101,436				
1652	Chief Assistant Corporation Counsel	2	182,940	2	173,160	2	173,160
1643	Assistant Corporation Counsel I	2	134,028	1	130,128	1	130,128
1643	Assistant Corporation Counsel I	1	116,604	2	124,224	2	124,224
1643	Assistant Corporation Counsel I	1	106,272	2	113,208	2	113,208
1643	Assistant Corporation Counsel I	4	101,436	1	108,084	1	108,084
1643	Assistant Corporation Counsel I	1	96,864	1	103,176	1	103,176
1643	Assistant Corporation Counsel I	1	92,472	2	98,484	2	98,484
1643	Assistant Corporation Counsel I	2	84,276	1	94,044	1	94,044
1643	Assistant Corporation Counsel I	4	80,448	2	89,784	2	89,784
1643	Assistant Corporation Counsel I			4	78,108	4	78,108
1643	Assistant Corporation Counsel I			1	85,704	1	85,704
1641	Assistant Corporation Counsel Supervisor	1	140,376	1	130,128	1	130,128
1641	Assistant Corporation Counsel Supervisor	2	134,028	2	124,224	2	124,224
1641	Assistant Corporation Counsel Supervisor	1	122,148				
1631	Law Clerk	10,108H	17.05H	5,250H	17.00H	5,250H	17.00H
1631	Law Clerk			4,858H	15.80H	4,858H	15.80H
1617	Paralegal II	1	93,072	1	77,640	1	77,640
1617	Paralegal II	1	83,964	1	70,752	1	70,752
0863	Legal Secretary	1	69,816	1	64,488	1	64,488
03A8	Senior Administrative Assistant	1	106,980	1	98,928	1	98,928
03A7	Administrative Assistant	2	96,096	2	90,144	2	90,144
03A7	Administrative Assistant	1	84,804	1	78,432	1	78,432
03A7	Administrative Assistant	1	57,960	1	51,936	1	51,936
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
0308	Staff Assistant	1	87,960	1	81,324	1	81,324
	Schedule Salary Adjustments		37,366		39,748		39,748
Section Position Total		**36**	**$4,022,239**	**36**	**$3,821,966**	**36**	**$3,821,966**
3060 - Mass Torts and Complex Litigation							
1682	Senior Legal Investigator	1	$70,836	1	$68,616	1	$68,616
1673	Assistant Corporation Counsel III	1	88,272	1	85,704	1	85,704
1650	Deputy Corporation Counsel	1	205,260	1	192,852	1	192,852
	Schedule Salary Adjustments		9,319		6,850		6,850
Section Position Total		**3**	**$373,687**	**3**	**$354,022**	**3**	**$354,022**
3130 - Special Federal Litigation							
1673	Assistant Corporation Counsel III	1	$127,956	1	$130,128	1	$130,128
1673	Assistant Corporation Counsel III	1	122,148	1	124,224	1	124,224
1673	Assistant Corporation Counsel III	1	116,604	4	118,596	4	118,596
1673	Assistant Corporation Counsel III	1	111,324	2	113,208	2	113,208
1673	Assistant Corporation Counsel III	2	96,864	2	103,176	2	103,176
1673	Assistant Corporation Counsel III	5	88,272	1	98,484	1	98,484
1673	Assistant Corporation Counsel III			1	85,704	1	85,704
1673	Assistant Corporation Counsel III			1	94,044	1	94,044
1652	Chief Assistant Corporation Counsel	1	186,804	1	177,612	1	177,612
1650	Deputy Corporation Counsel	1	215,220	1	204,516	1	204,516
1641	Assistant Corporation Counsel Supervisor	1	147,060	1	164,100	1	164,100

3130 - Special Federal Litigation - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
1641	Assistant Corporation Counsel Supervisor	2	127,956	1	142,776	1	142,776
1641	Assistant Corporation Counsel Supervisor	3	122,148	2	136,284	2	136,284
1641	Assistant Corporation Counsel Supervisor			2	118,596	2	118,596
1619	Supervising Paralegal	1	87,684	1	94,332	1	94,332
1619	Supervising Paralegal	1	78,768	1	83,052	1	83,052
1617	Paralegal II	1	126,960	1	119,100	1	119,100
1617	Paralegal II	1	122,964	1	113,628	1	113,628
1617	Paralegal II	1	97,524	2	90,144	2	90,144
1617	Paralegal II	1	93,072	2	77,640	2	77,640
1617	Paralegal II	2	83,964	2	68,616	2	68,616
1617	Paralegal II	1	76,584				
1617	Paralegal II	1	70,836				
0863	Legal Secretary	1	73,044	1	67,608	1	67,608
	Schedule Salary Adjustments		43,074		15,320		15,320
Section Position Total		**30**	**$3,322,998**	**32**	**$3,604,340**	**32**	**$3,604,340**

3135 - Federal Claims Review

1689	Administrative Assistant to Deputy Corporation Counsel	1	$82,524	1	$76,476	1	$76,476
1673	Assistant Corporation Counsel III	1	88,272	1	113,208	1	113,208
1673	Assistant Corporation Counsel III			2	85,704	2	85,704
1652	Chief Assistant Corporation Counsel	1	186,804	1	177,612	1	177,612
1650	Deputy Corporation Counsel	1	215,220	1	204,516	1	204,516
1641	Assistant Corporation Counsel Supervisor	1	169,020	1	118,596	1	118,596
1617	Paralegal II	1	76,584	1	68,616	1	68,616
0863	Legal Secretary	1	84,804	1	77,640	1	77,640
	Schedule Salary Adjustments		10,600		16,583		16,583
Section Position Total		**7**	**$913,828**	**9**	**$1,024,655**	**9**	**$1,024,655**

3144 - Finance and Economic Development

1689	Administrative Assistant to Deputy Corporation Counsel			1	$76,476	1	$76,476
1674	Assistant Corporation Counsel Senior			1	156,648	1	156,648
1641	Assistant Corporation Counsel Supervisor			1	164,100	1	164,100
1617	Paralegal II			2	68,616	2	68,616
1617	Paralegal II			1	119,100	1	119,100
	Schedule Salary Adjustments				2,280		2,280
Section Position Total				**6**	**$655,836**	**6**	**$655,836**

Position Total		**326**	**$38,266,751**	**330**	**$37,477,545**	**330**	**$37,477,545**
	Turnover		**(2,387,460)**		**(2,849,175)**		**(2,849,175)**
Position Net Total		**326**	**$35,879,291**	**330**	**$34,628,370**	**330**	**$34,628,370**

031 - Department of Law
0200 - WATER FUND
2005 - DEPARTMENT OF LAW

(0200/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,191,934	$1,746,389	$1,746,389	$1,514,588
0015	Schedule Salary Adjustments	13,598	11,214	11,214	
0020	Overtime	470	470	470	
0000 Personnel Services - Total*		**$2,206,002**	**$1,758,073**	**$1,758,073**	**$1,514,588**
0100 Contractual Services					
0130	Postage	$4,160	$4,160	$4,160	$3,908
0138	For Professional Services for Information Technology Maintenance	10,040	3,670	3,670	3,200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	48,517	48,517	48,517	45,197
0141	Appraisals	2,500	2,500	2,500	1,866
0143	Court Reporting	49,458	49,458	49,458	49,208
0145	Legal Expenses	1,846	12,813	12,813	12,044
0149	For Software Maintenance and Licensing	31,340	31,340	31,340	31,340
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	940
0157	Rental of Equipment and Services	772	772	772	152
0159	Lease Purchase Agreements for Equipment and Machinery	3,832	7,832	7,832	7,132
0162	Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166	Dues, Subscriptions and Memberships	1,786	1,786	1,786	313
0169	Technical Meeting Costs	3,840	5,740	5,740	4,044
0178	Freight and Express Charges	644	644	644	65
0100 Contractual Services - Total*		**$160,937**	**$171,434**	**$171,434**	**$159,409**
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	7
0200 Travel - Total*		**$4,218**	**$4,218**	**$4,218**	**$7**
0300 Commodities and Materials					
0348	Books and Related Material	$150	$150	$150	
0350	Stationery and Office Supplies	3,689	3,689	3,689	2,855
0300 Commodities and Materials - Total*		**$3,839**	**$3,839**	**$3,839**	**$2,855**
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*		**$2,376,319**	**$1,938,887**	**$1,938,887**	**$1,678,182**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3019 - Torts							
4002 - Water Torts							
1673	Assistant Corporation Counsel III	1	$96,864	1	$85,704	1	$85,704
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1641	Assistant Corporation Counsel Supervisor	2	169,020	2	164,100	2	164,100
	Schedule Salary Adjustments		2,300		1,113		1,113
Subsection Position Total		**4**	**$620,144**	**4**	**$588,177**	**4**	**$588,177**
Section Position Total		**4**	**$620,144**	**4**	**$588,177**	**4**	**$588,177**
3022 - Employment Litigation							
4007 - Water Employment Litigation							
1673	Assistant Corporation Counsel III	1	$116,604	1	$108,084	1	$108,084
Subsection Position Total		**1**	**$116,604**	**1**	**$108,084**	**1**	**$108,084**
Section Position Total		**1**	**$116,604**	**1**	**$108,084**	**1**	**$108,084**
3028 - Labor							
4012 - Water Labor							
1672	Assistant Corporation Counsel II	1	$101,436	1	$94,044	1	$94,044
1641	Assistant Corporation Counsel Supervisor	1	147,060	1	118,596	1	118,596
1611	Case Analyst	1	71,772	1	69,684	1	69,684
	Schedule Salary Adjustments				1,656		1,656
Subsection Position Total		**3**	**$320,268**	**3**	**$283,980**	**3**	**$283,980**
Section Position Total		**3**	**$320,268**	**3**	**$283,980**	**3**	**$283,980**
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1674	Assistant Corporation Counsel Senior	1	$154,044	1	$156,648	1	$156,648
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1643	Assistant Corporation Counsel I	1	80,448	1	98,484	1	98,484
	Schedule Salary Adjustments		1,610		1,855		1,855
Subsection Position Total		**3**	**$419,042**	**3**	**$430,147**	**3**	**$430,147**
Section Position Total		**3**	**$419,042**	**3**	**$430,147**	**3**	**$430,147**
3047 - Finance and Real Estate							
4035 - Water Finance and Real Estate							
1641	Assistant Corporation Counsel Supervisor	1	$169,020				
Subsection Position Total		**1**	**$169,020**				
Section Position Total		**1**	**$169,020**				

Positions and Salaries - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3249 - Collections, Ownership and Administrative Litigation							
1650	Deputy Corporation Counsel	1	$205,260	1	$192,852	1	$192,852
1643	Assistant Corporation Counsel I	1	127,956	1	85,704	1	85,704
1643	Assistant Corporation Counsel I	1	116,604				
1643	Assistant Corporation Counsel I	2	92,472				
	Schedule Salary Adjustments		9,688		6,590		6,590
Section Position Total		**5**	**$644,452**	**2**	**$285,146**	**2**	**$285,146**
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor			1	$164,100	1	$164,100
Section Position Total				**1**	**$164,100**	**1**	**$164,100**
Position Total		**17**	**$2,289,530**	**14**	**$1,859,634**	**14**	**$1,859,634**
	Turnover		**(83,998)**		**(102,031)**		**(102,031)**
Position Net Total		**17**	**$2,205,532**	**14**	**$1,757,603**	**14**	**$1,757,603**

(0300/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,016,071	$2,134,021	$2,134,021	$1,640,818
0015	Schedule Salary Adjustments	20,639	4,529	4,529	
0020	Overtime	470	470	470	
0000 Personnel Services - Total*		**$2,037,180**	**$2,139,020**	**$2,139,020**	**$1,640,818**
0100 Contractual Services					
0130	Postage	$16,208	$3,437	$3,437	$3,228
0138	For Professional Services for Information Technology Maintenance	2,614	2,200	2,200	2,200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	80,294	40,294	40,294	52,281
0141	Appraisals	2,500	2,500	2,500	1,947
0143	Court Reporting	27,584	27,584	27,584	27,135
0145	Legal Expenses	12,813	12,813	12,813	11,893
0149	For Software Maintenance and Licensing	28,412	28,412	28,412	28,412
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	1,445	1,445	1,445	1,356
0157	Rental of Equipment and Services	772	772	772	152
0159	Lease Purchase Agreements for Equipment and Machinery	3,832	5,832	5,832	5,452
0162	Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166	Dues, Subscriptions and Memberships	1,786	1,786	1,786	313
0169	Technical Meeting Costs	3,840	3,840	3,840	2,706
0178	Freight and Express Charges	644	644	644	64
0100 Contractual Services - Total*		**$183,946**	**$132,761**	**$132,761**	**$137,139**
0200 Travel					
0229	Transportation and Expense Allowance	$230	$230	$230	
0245	Reimbursement to Travelers	1,000	1,000	1,000	
0270	Local Transportation	1,500	1,500	1,500	3
0200 Travel - Total*		**$2,730**	**$2,730**	**$2,730**	**$3**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,689	2,902	2,902	2,857
0300 Commodities and Materials - Total*		**$3,689**	**$2,902**	**$2,902**	**$2,857**
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*		**$2,228,868**	**$2,278,736**	**$2,278,736**	**$1,782,140**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3019 - Torts							
4326 - Torts							
1641	Assistant Corporation Counsel Supervisor	1	$169,020	1	$164,100	1	$164,100
Subsection Position Total		**1**	**$169,020**	**1**	**$164,100**	**1**	**$164,100**
Section Position Total		**1**	**$169,020**	**1**	**$164,100**	**1**	**$164,100**
3039 - Investigations and Prosecutions							
4341 - Prosecutions							
1652	Chief Assistant Corporation Counsel	1	$155,292	1	$133,836	1	$133,836
1643	Assistant Corporation Counsel I	1	134,028	2	130,128	2	130,128
1643	Assistant Corporation Counsel I	1	106,272	1	108,084	1	108,084
1643	Assistant Corporation Counsel I	2	84,276	3	98,484	3	98,484
1643	Assistant Corporation Counsel I	3	80,448	1	81,816	1	81,816
1641	Assistant Corporation Counsel Supervisor	1	127,956	1	156,648	1	156,648
1641	Assistant Corporation Counsel Supervisor	1	122,148	1	118,596	1	118,596
1631	Law Clerk	23,510H	17.05H	23,510H	15.80H	23,510H	15.80H
1619	Supervising Paralegal	1	87,684	1	83,052	1	83,052
0308	Staff Assistant	1	122,964	1	119,100	1	119,100
	Schedule Salary Adjustments		16,811		2,279		2,279
Subsection Position Total		**12**	**$1,683,897**	**12**	**$1,730,577**	**12**	**$1,730,577**
Section Position Total		**12**	**$1,683,897**	**12**	**$1,730,577**	**12**	**$1,730,577**
3049 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel I	1	$80,448	1	$103,176	1	$103,176
	Schedule Salary Adjustments		1,914				
Section Position Total		**1**	**$82,362**	**1**	**$103,176**	**1**	**$103,176**
3349 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel I	1	$111,324	1	$103,176	1	$103,176
1643	Assistant Corporation Counsel I	1	80,448	1	89,784	1	89,784
	Schedule Salary Adjustments		1,914		2,250		2,250
Section Position Total		**2**	**$193,686**	**2**	**$195,210**	**2**	**$195,210**
Position Total		**16**	**$2,128,965**	**16**	**$2,193,063**	**16**	**$2,193,063**
	Turnover		**(92,255)**		**(54,513)**		**(54,513)**
Position Net Total		**16**	**$2,036,710**	**16**	**$2,138,550**	**16**	**$2,138,550**

(0314/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,115,625	$951,340	$951,340	$898,984
0015	Schedule Salary Adjustments	10,323	8,991	8,991	
0020	Overtime		200	200	
0000 Personnel Services - Total*		**$1,125,948**	**$960,531**	**$960,531**	**$898,984**
0100 Contractual Services					
0130	Postage	$2,514	$1,414	$1,414	$1,328
0138	For Professional Services for Information Technology Maintenance	2,829	2,829	2,829	2,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	31,067	31,067	31,067	29,152
0141	Appraisals	800	800	800	484
0143	Court Reporting	21,578	21,578	21,578	21,318
0145	Legal Expenses	815	815	815	764
0149	For Software Maintenance and Licensing	24,070	24,070	24,070	24,070
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	1,010	1,010	1,010	948
0157	Rental of Equipment and Services	1,080	1,080	1,080	213
0159	Lease Purchase Agreements for Equipment and Machinery	5,376	5,376	5,376	4,980
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	1,750	1,750	1,750	313
0169	Technical Meeting Costs	3,120	4,020	4,020	2,832
0178	Freight and Express Charges	270	270	270	51
0100 Contractual Services - Total*		**$96,379**	**$96,179**	**$96,179**	**$88,453**
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	3
0200 Travel - Total*		**$2,822**	**$2,822**	**$2,822**	**$3**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	1,765	1,765	1,765	1,881
0300 Commodities and Materials - Total*		**$1,765**	**$1,765**	**$1,765**	**$1,881**
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*		**$1,227,719**	**$1,062,102**	**$1,062,102**	**$990,126**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3019 - Torts							
4003 - Sewer Torts							
1673	Assistant Corporation Counsel III	2	$127,956	2	$118,596	2	$118,596
1673	Assistant Corporation Counsel III	1	116,604	1	85,704	1	85,704
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1650	Deputy Corporation Counsel	1	205,260	1	192,852	1	192,852
1641	Assistant Corporation Counsel Supervisor	1	169,020	1	164,100	1	164,100
	Schedule Salary Adjustments		8,409		8,991		8,991
Subsection Position Total		**6**	**$938,145**	**6**	**$861,999**	**6**	**$861,999**
Section Position Total		**6**	**$938,145**	**6**	**$861,999**	**6**	**$861,999**
3349 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel I	1	$80,448				
1641	Assistant Corporation Counsel Supervisor	1	154,044	1	142,776	1	142,776
	Schedule Salary Adjustments		1,914				
Section Position Total		**2**	**$236,406**	**1**	**$142,776**	**1**	**$142,776**
Position Total		**8**	**$1,174,551**	**7**	**$1,004,775**	**7**	**$1,004,775**
	Turnover		**(48,603)**		**(44,444)**		**(44,444)**
Position Net Total		**8**	**$1,125,948**	**7**	**$960,331**	**7**	**$960,331**

(0610/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$476,298	$451,527	$451,527	$453,243
0015	Schedule Salary Adjustments	6,178	6,093	6,093	
0000 Personnel Services - Total*		**$482,476**	**$457,620**	**$457,620**	**$453,243**
0100 Contractual Services					
0130	Postage	$3,297	$3,297	$3,297	$3,096
0138	For Professional Services for Information Technology Maintenance	10,000	1,800	1,800	1,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	18,300	18,450	18,450	17,200
0141	Appraisals	1,000	1,200	1,200	726
0143	Court Reporting	7,000	7,000	7,000	7,000
0145	Legal Expenses	1,700	3,700	3,700	3,476
0149	For Software Maintenance and Licensing	21,843	21,843	21,843	21,843
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	940
0157	Rental of Equipment and Services	725	725	725	143
0159	Lease Purchase Agreements for Equipment and Machinery	5,760	5,760	5,760	5,383
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	2,400	2,400	2,400	420
0169	Technical Meeting Costs	4,000	6,000	6,000	5,325
0178	Freight and Express Charges	496	496	496	100
0100 Contractual Services - Total*		**$77,621**	**$73,771**	**$73,771**	**$67,452**
0200 Travel					
0229	Transportation and Expense Allowance	$300	$300	$300	
0245	Reimbursement to Travelers	2,850	4,200	4,200	2,558
0270	Local Transportation	500	1,000	1,000	18
0200 Travel - Total*		**$3,650**	**$5,500**	**$5,500**	**$2,576**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	2,127	4,127	4,127	3,179
0300 Commodities and Materials - Total*		**$2,127**	**$4,127**	**$4,127**	**$3,179**
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*		**$566,737**	**$541,881**	**$541,881**	**$527,313**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation							
4034 - Aviation Litigation							
1652	Chief Assistant Corporation Counsel	1	$182,940	1	$173,160	1	$173,160
1641	Assistant Corporation Counsel Supervisor	1	154,044	1	149,556	1	149,556
	Schedule Salary Adjustments		1,610		1,855		1,855
Subsection Position Total		**2**	**$338,594**	**2**	**$324,571**	**2**	**$324,571**
Section Position Total		**2**	**$338,594**	**2**	**$324,571**	**2**	**$324,571**
3047 - Finance and Real Estate							
4036 - Airports Finance and Real Estate							
1641	Assistant Corporation Counsel Supervisor	1	$154,044				
	Schedule Salary Adjustments		4,568				
Subsection Position Total		**1**	**$158,612**				
Section Position Total		**1**	**$158,612**				
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor			1	$142,776	1	$142,776
	Schedule Salary Adjustments				4,238		4,238
Section Position Total				**1**	**$147,014**	**1**	**$147,014**
Position Total		**3**	**$497,206**	**3**	**$471,585**	**3**	**$471,585**
	Turnover		**(14,730)**		**(13,965)**		**(13,965)**
Position Net Total		**3**	**$482,476**	**3**	**$457,620**	**3**	**$457,620**

(0740/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,805,206	$2,595,161	$2,595,161	$2,301,502
0015	Schedule Salary Adjustments	6,881	12,700	12,700	
0020	Overtime		400	400	
0000 Personnel Services - Total*		**$2,812,087**	**$2,608,261**	**$2,608,261**	**$2,301,502**
0100 Contractual Services					
0130	Postage	$3,638	$1,511	$1,511	$1,420
0138	For Professional Services for Information Technology Maintenance	20,839	3,800	3,800	3,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	21,301	79,777	79,777	57,968
0141	Appraisals	1,000	1,000	1,000	686
0143	Court Reporting	10,000	10,000	10,000	9,609
0145	Legal Expenses	4,300	4,300	4,300	4,040
0149	For Software Maintenance and Licensing	11,318	21,318	21,318	21,318
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	940
0157	Rental of Equipment and Services	2,815	2,815	2,815	556
0159	Lease Purchase Agreements for Equipment and Machinery	7,500	7,500	7,500	7,035
0162	Repair/Maintenance of Equipment	100	100	100	
0166	Dues, Subscriptions and Memberships	2,875	4,455	4,455	640
0169	Technical Meeting Costs	3,680	3,680	3,680	2,992
0178	Freight and Express Charges	597	597	597	106
0100 Contractual Services - Total*		**$90,963**	**$141,853**	**$141,853**	**$111,110**
0200 Travel					
0229	Transportation and Expense Allowance	$295	$295	$295	
0245	Reimbursement to Travelers	2,573	1,654	1,654	1,552
0270	Local Transportation	1,437	1,437	1,437	6
0200 Travel - Total*		**$4,305**	**$3,386**	**$3,386**	**$1,558**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,025	3,025	3,025	2,148
0300 Commodities and Materials - Total*		**$3,025**	**$3,025**	**$3,025**	**$2,148**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,253	1,253	1,253	1,253
9400 Transfers and Reimbursements - Total		**$1,253**	**$1,253**	**$1,253**	**$1,253**
Appropriation Total*		**$2,911,633**	**$2,757,778**	**$2,757,778**	**$2,417,571**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3022 - Employment Litigation							
4008 - Airport Employment Litigation							
1623	Paralegal II - Labor	1	$62,484	1	$57,852	1	$57,852
	Schedule Salary Adjustments		1,708		1,404		1,404
Subsection Position Total		**1**	**$64,192**	**1**	**$59,256**	**1**	**$59,256**
Section Position Total		**1**	**$64,192**	**1**	**$59,256**	**1**	**$59,256**
3028 - Labor							
4014 - Airport Labor							
1658	Assistant Chief Labor Negotiator	1	$193,152	1	$184,800	1	$184,800
1652	Chief Assistant Corporation Counsel	1	182,940	1	173,160	1	173,160
1649	Chief Labor Negotiator	1	222,660	1	212,784	1	212,784
	Schedule Salary Adjustments		1,610		4,405		4,405
Subsection Position Total		**3**	**$600,362**	**3**	**$575,149**	**3**	**$575,149**
Section Position Total		**3**	**$600,362**	**3**	**$575,149**	**3**	**$575,149**
3038 - Aviation, Environmental and Regulatory Litigation							
4034 - Aviation Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	$75,180	1	$113,568	1	$113,568
1672	Assistant Corporation Counsel II	1	140,376	1	108,084	1	108,084
1672	Assistant Corporation Counsel II	1	122,148	3	98,484	3	98,484
1672	Assistant Corporation Counsel II	2	111,324	2	81,816	2	81,816
1672	Assistant Corporation Counsel II	1	106,272				
1672	Assistant Corporation Counsel II	1	101,436				
1650	Deputy Corporation Counsel	1	205,260	1	192,852	1	192,852
1641	Assistant Corporation Counsel Supervisor	3	169,020	2	164,100	2	164,100
1641	Assistant Corporation Counsel Supervisor	3	140,376	1	156,648	1	156,648
1641	Assistant Corporation Counsel Supervisor			2	130,128	2	130,128
1641	Assistant Corporation Counsel Supervisor			1	136,284	1	136,284
0863	Legal Secretary	1	73,044	1	67,608	1	67,608
	Schedule Salary Adjustments		3,563		6,891		6,891
Subsection Position Total		**15**	**$1,978,115**	**15**	**$1,829,475**	**15**	**$1,829,475**
Section Position Total		**15**	**$1,978,115**	**15**	**$1,829,475**	**15**	**$1,829,475**
3707 - Appeals							
1673	Assistant Corporation Counsel III	1	$122,148	1	$118,596	1	$118,596
Section Position Total		**1**	**$122,148**	**1**	**$118,596**	**1**	**$118,596**
3749 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel I	1	$134,028	1	$130,128	1	$130,128
Section Position Total		**1**	**$134,028**	**1**	**$130,128**	**1**	**$130,128**
Position Total		**21**	**$2,898,845**	**21**	**$2,712,604**	**21**	**$2,712,604**
	Turnover		**(86,758)**		**(104,743)**		**(104,743)**
Position Net Total		**21**	**$2,812,087**	**21**	**$2,607,861**	**21**	**$2,607,861**

(0B21/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$1,715,140	$1,062,372	$1,062,372	
0015 Schedule Salary Adjustments	12,302	3,048	3,048	
0000 Personnel Services - Total*	**$1,727,442**	**$1,065,420**	**$1,065,420**	
Appropriation Total*	**$1,727,442**	**$1,065,420**	**$1,065,420**	
Department Total	**$50,558,365**	**$47,831,637**	**$47,831,637**	**$43,441,433**

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3044 - Finance and Economic Development						
1672 Assistant Corporation Counsel II			2	$81,816	2	$81,816
1672 Assistant Corporation Counsel II			1	94,044	1	94,044
1672 Assistant Corporation Counsel II			1	103,176	1	103,176
1672 Assistant Corporation Counsel II			1	108,084	1	108,084
1672 Assistant Corporation Counsel II			2	118,596	2	118,596
1672 Assistant Corporation Counsel II			1	142,776	1	142,776
1652 Chief Assistant Corporation Counsel			1	177,612	1	177,612
1619 Supervising Paralegal			1	83,052	1	83,052
Schedule Salary Adjustments				3,048		3,048
Section Position Total			**10**	**$1,112,616**	**10**	**$1,112,616**

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3047 - Finance and Real Estate							
4037 - TIF Admin Finance and Real Estate							
1674	Assistant Corporation Counsel Senior	1	$161,352				
1672	Assistant Corporation Counsel II	1	147,060				
1672	Assistant Corporation Counsel II	1	127,956				
1672	Assistant Corporation Counsel II	2	122,148				
1672	Assistant Corporation Counsel II	1	111,324				
1672	Assistant Corporation Counsel II	1	106,272				
1672	Assistant Corporation Counsel II	1	96,864				
1672	Assistant Corporation Counsel II	1	89,988				
1672	Assistant Corporation Counsel II	1	84,276				
1652	Chief Assistant Corporation Counsel	1	186,804				
1652	Chief Assistant Corporation Counsel	1	155,292				
1641	Assistant Corporation Counsel Supervisor	1	169,020				
1619	Supervising Paralegal	1	87,684				
	Schedule Salary Adjustments		12,302				
Subsection Position Total		**14**	**$1,780,490**				
Section Position Total		**14**	**$1,780,490**				
Position Total		**14**	**$1,780,490**	**10**	**$1,112,616**	**10**	**$1,112,616**
	Turnover		**(53,048)**		**(47,196)**		**(47,196)**
Position Net Total		**14**	**$1,727,442**	**10**	**$1,065,420**	**10**	**$1,065,420**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,174,667	$10,009,944	$10,009,944	$9,553,835
0015	Schedule Salary Adjustments	178,791	148,490	148,490	
0039	For the Employment of Students as Trainees	62,253	60,981	60,981	38,265
0050	Stipends	21,000	21,000	21,000	18,750
0000 Personnel Services - Total*		**$10,436,711**	**$10,240,415**	**$10,240,415**	**$9,610,850**
0100 Contractual Services					
0130	Postage	$2,908	$7,564	$7,564	$811
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	227,263	306,200	306,200	445,632
0143	Court Reporting	15,000	31,993	31,993	13,070
0149	For Software Maintenance and Licensing	166,700	41,681	41,681	15,775
0152	Advertising	102,655	96,700	96,700	91,647
0159	Lease Purchase Agreements for Equipment and Machinery	37,675	78,350	78,350	60,694
0162	Repair/Maintenance of Equipment	8,300	9,100	9,100	8,552
0166	Dues, Subscriptions and Memberships	22,960	49,833	49,833	36,242
0169	Technical Meeting Costs	32,332	17,800	17,800	16,732
0178	Freight and Express Charges	200	200	200	15
0100 Contractual Services - Total*		**$615,993**	**$639,421**	**$639,421**	**$689,170**
0200 Travel					
0270	Local Transportation	2,010	2,010	2,010	535
0200 Travel - Total*		**$2,010**	**$2,010**	**$2,010**	**$535**
0300 Commodities and Materials					
0340	Material and Supplies	$32,297	$25,341	$25,341	$17,484
0350	Stationery and Office Supplies	9,500	9,500	9,500	8,928
0300 Commodities and Materials - Total*		**$41,797**	**$34,841**	**$34,841**	**$26,412**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	14,000	14,000	14,000	1,533
9400 Transfers and Reimbursements - Total		**$14,000**	**$14,000**	**$14,000**	**$1,533**
Appropriation Total*		**$11,110,511**	**$10,930,687**	**$10,930,687**	**$10,328,500**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration							
4005 - Commissioner's Office							
9933	Commissioner of Human Resources	1	$220,776	1	$214,344	1	$214,344
9813	Managing Deputy Commissioner	1	194,052	1	180,324	1	180,324
9660	First Deputy Commissioner	1	205,800	1	194,688	1	194,688
0802	Executive Administrative Assistant II	1	87,684	1	83,052	1	83,052
0802	Executive Administrative Assistant II	1	82,524	1	76,476	1	76,476
	Schedule Salary Adjustments		8,165		7,156		7,156
Subsection Position Total		**5**	**$799,001**	**5**	**$756,040**	**5**	**$756,040**
4010 - Finance and Administration							
1302	Administrative Services Officer II	1	$85,320	1	$82,644	1	$82,644
03A8	Senior Administrative Assistant	1	88,908				
0394	Administrative Manager	1	105,516	1	102,444	1	102,444
0394	Administrative Manager	1	96,180	1	89,112	1	89,112
0308	Staff Assistant	1	83,964	1	77,640	1	77,640
	Schedule Salary Adjustments		13,473		2,466		2,466
Subsection Position Total		**5**	**$473,361**	**4**	**$354,306**	**4**	**$354,306**
4011 - Human Resources Board							
9622	Member		$23,112		$23,112		$23,112
9621	Chairman		41,592		41,592		41,592
1912	Project Coordinator	1	92,148	1	75,336	1	75,336
	Schedule Salary Adjustments		888				
Subsection Position Total		**1**	**$93,036**	**1**	**$75,336**	**1**	**$75,336**
Section Position Total		**11**	**$1,365,398**	**10**	**$1,185,682**	**10**	**$1,185,682**
3015 - Workforce Compliance							
9679	Deputy Commissioner	1	$143,316	1	$175,512	1	$175,512
3502	Employee Assistance Program Counselor	1	104,676	1	97,332	1	97,332
1430	Policy Analyst	1	87,684	1	83,052	1	83,052
1385	Disability Officer	1	151,212	1	137,532	1	137,532
1384	Equal Employment Opportunity Officer	1	141,660	1	121,668	1	121,668
1368	Compliance Officer	1	85,368	1	112,080	1	112,080
1366	Director of Training and Development	1	151,212	1	137,532	1	137,532
1364	Training and Development Analyst	2	115,440	2	112,080	2	112,080
1364	Training and Development Analyst	1	91,788	1	85,236	1	85,236
1354	EEO Investigator	2	115,440	2	112,080	2	112,080
1354	EEO Investigator	1	104,676	1	97,332	1	97,332
1354	EEO Investigator	1	100,248	1	93,156	1	93,156
1354	EEO Investigator	1	91,788	1	85,236	1	85,236
1354	EEO Investigator	2	87,792	3	82,884	3	82,884
1354	EEO Investigator	1	85,368				
1347	Associate Disability Officer	1	87,792	1	82,884	1	82,884
1347	Associate Disability Officer	1	85,368	1	79,728	1	79,728
1308	HR Generalist - DHR	1	112,236	1	102,516	1	102,516
0323	Administrative Assistant III - Excluded	1	59,592	1	55,272	1	55,272
	Schedule Salary Adjustments		30,621		26,448		26,448
Section Position Total		**22**	**$2,351,949**	**22**	**$2,269,488**	**22**	**$2,269,488**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3026 - Information Services							
4026 - Records Management							
9679	Deputy Commissioner	1	$143,316	1	$175,512	1	$175,512
1309	HR Records Admin Director	1	157,980	1	146,808	1	146,808
1306	HR Record Specialist	1	97,524	3	90,144	3	90,144
1306	HR Record Specialist	2	93,072	1	81,324	1	81,324
1306	HR Record Specialist	1	87,960	1	77,640	1	77,640
1306	HR Record Specialist	1	83,964	1	74,172	1	74,172
1306	HR Record Specialist	1	80,172				
0451	Clerk III - Excluded	1	57,528	1	55,848	1	55,848
03A8	Senior Administrative Assistant	1	73,044	1	67,608	1	67,608
	Schedule Salary Adjustments		22,399		12,548		12,548
Subsection Position Total		**10**	**$990,031**	**10**	**$961,892**	**10**	**$961,892**
4027 - Technical Programming							
0647	Senior Programmer Analyst - Excluded	2	$126,228	2	$122,556	2	$122,556
0647	Senior Programmer Analyst - Excluded	1	104,676	1	97,332	1	97,332
	Schedule Salary Adjustments		1,796		3,938		3,938
Subsection Position Total		**3**	**$358,928**	**3**	**$346,382**	**3**	**$346,382**
Section Position Total		**13**	**$1,348,959**	**13**	**$1,308,274**	**13**	**$1,308,274**
3035 - Testing Services							
4035 - Employee Development							
1398	Senior Testing and Assessment Specialist	2	$126,228	2	$122,556	2	$122,556
1398	Senior Testing and Assessment Specialist	1	109,464	1	101,628	1	101,628
1379	Testing/Assessment Specialist	1	95,952	1	89,112	1	89,112
1370	Testing Administrator	1	104,964	1	98,460	1	98,460
1370	Testing Administrator	1	82,800	1	76,464	1	76,464
1370	Testing Administrator	1	78,948	1	72,684	1	72,684
1339	Director of Assessment & Selection Methods	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		9,327		9,815		9,815
Subsection Position Total		**8**	**$891,891**	**8**	**$840,083**	**8**	**$840,083**
Section Position Total		**8**	**$891,891**	**8**	**$840,083**	**8**	**$840,083**
3040 - Employment Services, Hiring and Compensation							
4045 - Hiring Classification							
1365	Classification and Compensation Analyst	1	$100,248	1	$93,156	1	$93,156
1365	Classification and Compensation Analyst	1	95,952	1	89,112	1	89,112
1345	Senior Classification and Compensation Analyst	1	134,388	1	130,476	1	130,476
1328	Director of Classification and Compensation	1	151,212	1	137,532	1	137,532
1311	Associate Classification and Compensation Analyst	1	85,368	2	79,728	2	79,728
1311	Associate Classification and Compensation Analyst	1	70,920				
03A8	Senior Administrative Assistant	1	64,584	1	108,576	1	108,576
03A7	Administrative Assistant	2	96,096	2	90,144	2	90,144
	Schedule Salary Adjustments		16,306		13,775		13,775
Subsection Position Total		**9**	**$911,170**	**9**	**$912,371**	**9**	**$912,371**

3040 - Employment Services, Hiring and Compensation - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4046 - Employee Processing							
9802	Director of Policy	1	$125,316	1	$121,668	1	$121,668
9679	Deputy Commissioner	1	180,780	1	167,964	1	167,964
9679	Deputy Commissioner	1	173,004	1	157,332	1	157,332
1380	Recruiter	6	150,900	8	141,564	8	141,564
1380	Recruiter	3	146,160	2	134,184	2	134,184
1380	Recruiter	1	126,924	1	117,636	1	117,636
1380	Recruiter	2	121,452	2	112,536	2	112,536
1358	Onboarding Specialist	3	73,044	1	70,752	1	70,752
1358	Onboarding Specialist			4	67,608	4	67,608
1357	Recruiting Coordinator	1	95,952	1	92,940	1	92,940
1357	Recruiting Coordinator	2	91,392	1	88,524	1	88,524
1357	Recruiting Coordinator	2	86,940	2	84,192	2	84,192
1357	Recruiting Coordinator			1	74,160	1	74,160
1357	Recruiting Coordinator			3	80,196	3	80,196
1356	Recruitment Manager			1	126,756	1	126,756
0644	Chief Programmer/Analyst Excluded	1	125,316	1	121,668	1	121,668
03B2	Program Specialist	1	75,180	1	69,684	1	69,684
0323	Administrative Assistant III - Excluded	1	54,300				
	Schedule Salary Adjustments		56,340		49,196		49,196
Subsection Position Total		**26**	**$3,175,692**	**32**	**$3,563,636**	**32**	**$3,563,636**
Section Position Total		**35**	**$4,086,862**	**41**	**$4,476,007**	**41**	**$4,476,007**
3621 - Organization and Workforce Strategy							
4047 - Labor Relations							
9679	Deputy Commissioner	1	$186,792				
1696	Director of Labor Relations			1	175,512	1	175,512
1386	Senior Labor Relations Specialist	1	78,300	1	76,020	1	76,020
1332	Assistant Director of Labor Relations	1	151,212	1	137,532	1	137,532
1331	Labor Relations Supervisor	1	91,788	1	85,128	1	85,128
	Schedule Salary Adjustments		7,132		8,301		8,301
Subsection Position Total		**4**	**$515,224**	**4**	**$482,493**	**4**	**$482,493**
4048 - Strategic Management and Policy							
9813	Managing Deputy Commissioner			1	$188,400	1	$188,400
9679	Deputy Commissioner	1	173,004	1	157,332	1	157,332
1351	Assistant Disability Officer	1	100,248				
1347	Associate Disability Officer	1	82,116	1	76,020	1	76,020
0313	Assistant Commissioner	1	151,212	1	137,532	1	137,532
	Schedule Salary Adjustments		12,344		14,847		14,847
Subsection Position Total		**4**	**$518,924**	**4**	**$574,131**	**4**	**$574,131**
Section Position Total		**8**	**$1,034,148**	**8**	**$1,056,624**	**8**	**$1,056,624**
Position Total		**97**	**$11,079,207**	**102**	**$11,136,158**	**102**	**$11,136,158**
	Turnover		**(725,749)**		**(977,724)**		**(977,724)**
Position Net Total		**97**	**$10,353,458**	**102**	**$10,158,434**	**102**	**$10,158,434**

(0200/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$603,184	$373,213	$373,213	$270,282
0015	Schedule Salary Adjustments	3,517			
0000 Personnel Services - Total*		**$606,701**	**$373,213**	**$373,213**	**$270,282**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	3,576
0100 Contractual Services - Total*		**$3,808**	**$3,808**	**$3,808**	**$3,576**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	208	208	208	192
0300 Commodities and Materials - Total*		**$208**	**$208**	**$208**	**$192**
Appropriation Total*		**$610,717**	**$377,229**	**$377,229**	**$274,050**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3040 - Employment Services, Hiring and Compensation							
4045 - Hiring Classification							
1370	Testing Administrator	1	$104,964	1	$98,460	1	$98,460
Subsection Position Total		**1**	**$104,964**	**1**	**$98,460**	**1**	**$98,460**
4046 - Employee Processing							
1380	Recruiter	1	$150,900				
1358	Onboarding Specialist	1	76,584				
1358	Onboarding Specialist	1	73,044				
1357	Recruiting Coordinator	1	91,392				
1352	Assistant EEO Officer	1	124,956	1	115,992	1	115,992
	Schedule Salary Adjustments		3,517				
Subsection Position Total		**5**	**$520,393**	**1**	**$115,992**	**1**	**$115,992**
Section Position Total		**6**	**$625,357**	**2**	**$214,452**	**2**	**$214,452**
3720 - Employment Services, Hiring and Compensation							
1357	Recruiting Coordinator			1	$84,192	1	$84,192
03A8	Senior Administrative Assistant			1	86,112	1	86,112
Section Position Total				**2**	**$170,304**	**2**	**$170,304**
Position Total		**6**	**$625,357**	**4**	**$384,756**	**4**	**$384,756**
	Turnover		**(18,656)**		**(11,543)**		**(11,543)**
Position Net Total		**6**	**$606,701**	**4**	**$373,213**	**4**	**$373,213**

(0300/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$67,440	$59,328	$59,328	
0015	Schedule Salary Adjustments	3,018			
0000 Personnel Services - Total*		**$70,458**	**$59,328**	**$59,328**	
Appropriation Total*		**$70,458**	**$59,328**	**$59,328**	

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3040 - Employment Services, Hiring and Compensation							
4046 - Employee Processing							
1357	Recruiting Coordinator	1	$84,300	1	$74,160	1	$74,160
	Schedule Salary Adjustments		3,018				
Subsection Position Total		**1**	**$87,318**	**1**	**$74,160**	**1**	**$74,160**
Section Position Total		**1**	**$87,318**	**1**	**$74,160**	**1**	**$74,160**
Position Total		**1**	**$87,318**	**1**	**$74,160**	**1**	**$74,160**
	Turnover		**(16,860)**		**(14,832)**		**(14,832)**
Position Net Total		**1**	**$70,458**	**1**	**$59,328**	**1**	**$59,328**

(0610/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$522,695	$137,317	$137,317	$137,436
0015	Schedule Salary Adjustments	10,006			
0000 Personnel Services - Total*		**$532,701**	**$137,317**	**$137,317**	**$137,436**
Appropriation Total*		**$532,701**	**$137,317**	**$137,317**	**$137,436**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3620 - Employment Services, Hiring and Compensation							
1380	Recruiter	1	$150,900	1	$141,564	1	$141,564
1358	Onboarding Specialist	1	69,816				
1357	Recruiting Coordinator	1	100,644				
1357	Recruiting Coordinator	1	86,940				
1356	Recruitment Manager	1	130,560				
	Schedule Salary Adjustments		10,006				
Section Position Total		**5**	**$548,866**	**1**	**$141,564**	**1**	**$141,564**
Position Total		**5**	**$548,866**	**1**	**$141,564**	**1**	**$141,564**
	Turnover		**(16,165)**		**(4,247)**		**(4,247)**
Position Net Total		**5**	**$532,701**	**1**	**$137,317**	**1**	**$137,317**

(0740/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$558,546	$521,669	$521,669	$481,616
0015	Schedule Salary Adjustments	6,411	3,078	3,078	
0000 Personnel Services - Total*		**$564,957**	**$524,747**	**$524,747**	**$481,616**
0100 Contractual Services					
0130	Postage		$295	$295	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	5,004
0100 Contractual Services - Total*		**$5,950**	**$6,245**	**$6,245**	**$5,004**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	295			
0300 Commodities and Materials - Total*		**$295**			
Appropriation Total*		**$571,202**	**$530,992**	**$530,992**	**$486,620**
Department Total		**$12,895,589**	**$12,035,553**	**$12,035,553**	**$11,226,606**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3040 - Employment Services, Hiring and Compensation							
4045 - Hiring Classification							
1370	Testing Administrator	1	$104,964	1	$98,460	1	$98,460
Subsection Position Total		**1**	**$104,964**	**1**	**$98,460**	**1**	**$98,460**
4046 - Employee Processing							
1380	Recruiter	1	$150,900				
1357	Recruiting Coordinator	1	86,940	1	80,196	1	80,196
1347	Associate Disability Officer	1	82,116	1	76,020	1	76,020
	Schedule Salary Adjustments		6,411		3,078		3,078
Subsection Position Total		**3**	**$326,367**	**2**	**$159,294**	**2**	**$159,294**
Section Position Total		**4**	**$431,331**	**3**	**$257,754**	**3**	**$257,754**

Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	$150,900	2	$141,564	2	$141,564
Section Position Total	**1**	**$150,900**	**2**	**$283,128**	**2**	**$283,128**
Position Total	**5**	**$582,231**	**5**	**$540,882**	**5**	**$540,882**
Turnover		**(17,274)**		**(16,135)**		**(16,135)**
Position Net Total	**5**	**$564,957**	**5**	**$524,747**	**5**	**$524,747**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,661,291	$8,968,097	$8,968,097	$8,166,198
0012	Contract Wage Increment - Prevailing Rate		3,242	3,242	
0015	Schedule Salary Adjustments	133,586	157,533	157,533	
0039	For the Employment of Students as Trainees	10,000	14,200	14,200	
0000 Personnel Services - Total*		**$9,804,877**	**$9,143,072**	**$9,143,072**	**$8,166,198**
0100 Contractual Services					
0130	Postage	$2,021	$2,021	$2,021	$916
0138	For Professional Services for Information Technology Maintenance	100,005	149,235	149,235	2,750
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,113,454	1,188,654	1,188,654	1,098,642
0149	For Software Maintenance and Licensing	12,622	21,525	21,525	
0152	Advertising	40,000	50,000	50,000	35,335
0157	Rental of Equipment and Services	37,392	38,497	38,497	33,040
0159	Lease Purchase Agreements for Equipment and Machinery	10,500	20,300	20,300	9,716
0160	Repair or Maintenance of Property	19,690	15,280	15,280	9,345
0162	Repair/Maintenance of Equipment	17,556	22,056	22,056	16,981
0166	Dues, Subscriptions and Memberships	20,532	20,040	20,040	16,530
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	7,000	10,000	10,000	500
0171	Miscellaneous Supplies	7,500	7,500	7,500	13,785
0178	Freight and Express Charges	500	500	500	
0100 Contractual Services - Total*		**$1,388,772**	**$1,545,608**	**$1,545,608**	**$1,237,540**
0200 Travel					
0229	Transportation and Expense Allowance	$300	$300	$300	
0245	Reimbursement to Travelers	10,000	10,000	10,000	10,057
0270	Local Transportation	300	300	300	189
0200 Travel - Total*		**$10,600**	**$10,600**	**$10,600**	**$10,246**
0300 Commodities and Materials					
0340	Material and Supplies	$6,550	$6,550	$6,550	$133
0350	Stationery and Office Supplies	18,800	22,873	22,873	17,391
0300 Commodities and Materials - Total*		**$25,350**	**$29,423**	**$29,423**	**$17,524**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	5,000	8,400	8,400	
0400 Equipment - Total*		**$5,000**	**$8,400**	**$8,400**	
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	25,500	25,000	25,000	12,015
9400 Transfers and Reimbursements - Total		**$25,500**	**$25,000**	**$25,000**	**$12,015**
Appropriation Total*		**$11,260,099**	**$10,762,103**	**$10,762,103**	**$9,443,523**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3006 - Departmental Administration							
4006 - Administration							
9935	Chief Procurement Officer	1	$219,108	1	$212,724	1	$212,724
9726	First Deputy Procurement Officer	1	153,936	1	188,400	1	188,400
1556	Deputy Procurement Officer	1	162,048	1	139,140	1	139,140
1554	Assistant Procurement Officer	1	141,660	1	162,672	1	162,672
1554	Assistant Procurement Officer	1	125,316	1	121,668	1	121,668
1338	Director of Human Resources	1	141,660	1	121,668	1	121,668
1315	Human Resources Business Partner	1	128,316	1	118,956	1	118,956
0729	Information Coordinator	1	96,552	1	102,588	1	102,588
0729	Information Coordinator	1	85,320	1	89,244	1	89,244
0705	Director of Public Affairs	1	127,068	1	123,372	1	123,372
03A8	Senior Administrative Assistant	1	69,816	1	62,544	1	62,544
0366	Staff Assistant - Excluded	1	59,592	1	60,660	1	60,660
0321	Assistant to the Commissioner	1	85,548	1	80,124	1	80,124
0195	Auditor IV - Excluded	1	109,464	1	106,272	1	106,272
	Schedule Salary Adjustments		30,928		43,050		43,050
Subsection Position Total		**14**	**$1,736,332**	**14**	**$1,733,082**	**14**	**$1,733,082**
4009 - Information Technology							
1912	Project Coordinator	1	$122,964	1	$113,628	1	$113,628
1556	Deputy Procurement Officer	1	186,792	1	175,512	1	175,512
0634	Data Services Administrator	1	148,056	1	136,908	1	136,908
0601	Director of Information Systems	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		7,641		8,796		8,796
Subsection Position Total		**4**	**$623,433**	**4**	**$581,652**	**4**	**$581,652**
4010 - Finance Operations							
9532	Stores Laborer	1	$53.00H	1	$51.40H	1	$51.40H
1860	Foreman Of Pipe / Yards	1	54.10H	1	52.50H	1	52.50H
1556	Deputy Procurement Officer	1	173,004	1	175,512	1	175,512
0634	Data Services Administrator	1	111,000	1	102,588	1	102,588
	Schedule Salary Adjustments		419		3,807		3,807
Subsection Position Total		**4**	**$507,191**	**4**	**$498,019**	**4**	**$498,019**
4011 - Legal							
9815	Managing Deputy Procurement Officer	1	$173,988	1	$149,448	1	$149,448
1633	Attorney-Excluded	2	139,812	2	131,124	2	131,124
1633	Attorney-Excluded	2	119,472	2	115,992	2	115,992
1301	Administrative Services Officer I	1	70,836	1	68,616	1	68,616
0308	Staff Assistant	1	102,144	1	94,452	1	94,452
	Schedule Salary Adjustments		14,137		9,948		9,948
Subsection Position Total		**7**	**$879,673**	**7**	**$816,696**	**7**	**$816,696**
Section Position Total		**29**	**$3,746,629**	**29**	**$3,629,449**	**29**	**$3,629,449**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3012 - Contract Management							
4008 - Design and Construction							
1556	Deputy Procurement Officer	1	$162,048	1	$139,140	1	$139,140
1554	Assistant Procurement Officer	1	125,316	1	121,668	1	121,668
1513	Senior Strategic Sourcing Analyst	1	91,788	1	89,112	1	89,112
1508	Senior Procurement Specialist	1	154,572	1	143,232	1	143,232
1508	Senior Procurement Specialist	1	110,556	1	107,340	1	107,340
1508	Senior Procurement Specialist	3	105,516	2	102,444	2	102,444
1508	Senior Procurement Specialist	2	96,180	1	97,836	1	97,836
1508	Senior Procurement Specialist	1	91,788	3	89,112	3	89,112
0310	Project Manager	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		12,435		12,615		12,615
Subsection Position Total		**12**	**$1,349,199**	**12**	**$1,272,279**	**12**	**$1,272,279**
4026 - Shared Administrative Services							
03A7	Administrative Assistant	2	$53,628	1	$56,124	1	$56,124
03A7	Administrative Assistant			1	51,936	1	51,936
	Schedule Salary Adjustments		4,188		1,917		1,917
Subsection Position Total		**2**	**$111,444**	**2**	**$109,977**	**2**	**$109,977**
4106 - Goods and Services							
1556	Deputy Procurement Officer	1	$180,780	1	$167,964	1	$167,964
1554	Assistant Procurement Officer	1	157,980	1	146,808	1	146,808
1508	Senior Procurement Specialist	1	110,556	2	102,444	2	102,444
1508	Senior Procurement Specialist	1	105,516	1	93,384	1	93,384
1508	Senior Procurement Specialist	1	100,776	2	89,112	2	89,112
1508	Senior Procurement Specialist	1	96,180				
1508	Senior Procurement Specialist	1	91,788				
1507	Procurement Specialist	1	148,056	1	143,400	1	143,400
1507	Procurement Specialist	1	122,964	1	113,628	1	113,628
1507	Procurement Specialist	1	85,320	1	82,644	1	82,644
	Schedule Salary Adjustments		21,486		18,392		18,392
Subsection Position Total		**10**	**$1,221,402**	**10**	**$1,149,332**	**10**	**$1,149,332**
4115 - Professional Services							
1557	Deputy Procurement Officer - Contract Compliance Officer	1	$143,316	1	$175,512	1	$175,512
1554	Assistant Procurement Officer	1	157,980	1	146,808	1	146,808
1508	Senior Procurement Specialist	1	110,556	3	102,444	3	102,444
1508	Senior Procurement Specialist	3	105,516	1	97,836	1	97,836
1508	Senior Procurement Specialist	1	100,776	1	93,384	1	93,384
1508	Senior Procurement Specialist	1	96,180	2	89,112	2	89,112
1508	Senior Procurement Specialist	1	91,788				
	Schedule Salary Adjustments		8,685		17,712		17,712
Subsection Position Total		**9**	**$1,025,829**	**9**	**$1,016,808**	**9**	**$1,016,808**

3012 - Contract Management - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4138 - Strategic and Business Operations							
1556	Deputy Procurement Officer	1	$173,004	1	$157,332	1	$157,332
1512	Procurement Specification Writer	2	100,776	3	93,384	3	93,384
1512	Procurement Specification Writer	1	91,788				
1511	Procurement Research Analyst	1	105,516	1	97,836	1	97,836
1511	Procurement Research Analyst	1	100,776	1	93,384	1	93,384
1511	Procurement Research Analyst	1	91,788	1	89,112	1	89,112
1141	Principal Operations Analyst	1	91,788	1	85,236	1	85,236
1141	Principal Operations Analyst	1	85,368	1	82,884	1	82,884
1130	Chief Analytics Analyst	1	145,368	1	135,000	1	135,000
	Schedule Salary Adjustments		10,947		12,885		12,885
Subsection Position Total		**10**	**$1,097,895**	**10**	**$1,033,821**	**10**	**$1,033,821**
Section Position Total		**43**	**$4,805,769**	**43**	**$4,582,217**	**43**	**$4,582,217**

3024 - Office of Contracting Equity

4031 - Contracting Equity

9815	Managing Deputy Procurement Officer	1	$153,936	1	$180,324	1	$180,324
1556	Deputy Procurement Officer	1	143,316	1	139,140	1	139,140
1554	Assistant Procurement Officer	1	141,660	1	121,668	1	121,668
1506	Manager of Certification and Compliance	1	125,316	1	137,532	1	137,532
1505	Senior Certification / Compliance Officer	3	146,160	1	141,564	1	141,564
1505	Senior Certification / Compliance Officer	1	138,540	2	134,184	2	134,184
1505	Senior Certification / Compliance Officer	1	132,492	1	128,316	1	128,316
1505	Senior Certification / Compliance Officer	1	116,196	1	122,928	1	122,928
1505	Senior Certification / Compliance Officer	1	102,648	2	99,408	2	99,408
1504	Certification / Compliance Officer	2	126,684	2	118,836	2	118,836
1504	Certification / Compliance Officer	1	100,644	1	88,524	1	88,524
1504	Certification / Compliance Officer	1	95,952	2	84,192	2	84,192
1504	Certification / Compliance Officer	2	91,392	2	81,636	2	81,636
1504	Certification / Compliance Officer	1	84,300				
03A8	Senior Administrative Assistant	1	73,044	1	67,608	1	67,608
03A7	Administrative Assistant	1	88,908	1	82,140	1	82,140
0308	Staff Assistant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		22,720		28,411		28,411
Subsection Position Total		**21**	**$2,465,140**	**21**	**$2,343,283**	**21**	**$2,343,283**
Section Position Total		**21**	**$2,465,140**	**21**	**$2,343,283**	**21**	**$2,343,283**
Position Total		**93**	**$11,017,538**	**93**	**$10,554,949**	**93**	**$10,554,949**
	Turnover		**(1,222,661)**		**(1,429,319)**		**(1,429,319)**
Position Net Total		**93**	**$9,794,877**	**93**	**$9,125,630**	**93**	**$9,125,630**

(0200/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$523,503	$506,584	$506,584	$438,119
0015	Schedule Salary Adjustments	11,020	9,890	9,890	
0000 Personnel Services - Total*		**$534,523**	**$516,474**	**$516,474**	**$438,119**
Appropriation Total*		**$534,523**	**$516,474**	**$516,474**	**$438,119**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3012 - Contract Management							
4008 - Design and Construction							
1508	Senior Procurement Specialist	1	$91,788	1	$93,384	1	$93,384
1507	Procurement Specialist	1	105,924	1	97,956	1	97,956
	Schedule Salary Adjustments		7,186		5,049		5,049
Subsection Position Total		**2**	**$204,898**	**2**	**$196,389**	**2**	**$196,389**
4106 - Goods and Services							
1507	Procurement Specialist	1	$134,916	1	$124,848	1	$124,848
1507	Procurement Specialist	1	117,312	1	108,576	1	108,576
	Schedule Salary Adjustments				1,178		1,178
Subsection Position Total		**2**	**$252,228**	**2**	**$234,602**	**2**	**$234,602**
Section Position Total		**4**	**$457,126**	**4**	**$430,991**	**4**	**$430,991**
3024 - Office of Contracting Equity							
4031 - Contracting Equity							
1504	Certification / Compliance Officer	1	$105,840	1	$97,488	1	$97,488
	Schedule Salary Adjustments		3,834		3,663		3,663
Subsection Position Total		**1**	**$109,674**	**1**	**$101,151**	**1**	**$101,151**
Section Position Total		**1**	**$109,674**	**1**	**$101,151**	**1**	**$101,151**
Position Total		**5**	**$566,800**	**5**	**$532,142**	**5**	**$532,142**
	Turnover		**(32,277)**		**(15,668)**		**(15,668)**
Position Net Total		**5**	**$534,523**	**5**	**$516,474**	**5**	**$516,474**

(0300/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$171,183	$161,872	$161,872	
0015 Schedule Salary Adjustments	6,344	6,032	6,032	
0000 Personnel Services - Total*	**$177,527**	**$167,904**	**$167,904**	
Appropriation Total*	**$177,527**	**$167,904**	**$167,904**	

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	1	$100,776	1	$93,384	1	$93,384
1508 Senior Procurement Specialist	1	91,788	1	89,112	1	89,112
Schedule Salary Adjustments		6,344		6,032		6,032
Subsection Position Total	**2**	**$198,908**	**2**	**$188,528**	**2**	**$188,528**
Section Position Total	**2**	**$198,908**	**2**	**$188,528**	**2**	**$188,528**
Position Total	**2**	**$198,908**	**2**	**$188,528**	**2**	**$188,528**
Turnover		**(21,381)**		**(20,624)**		**(20,624)**
Position Net Total	**2**	**$177,527**	**2**	**$167,904**	**2**	**$167,904**

(0610/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$464,179	$432,425	$432,425	$411,053
0015	Schedule Salary Adjustments	17,207	13,124	13,124	
0000 Personnel Services - Total*		**$481,386**	**$445,549**	**$445,549**	**$411,053**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	7,050
0100 Contractual Services - Total*		**$10,000**	**$10,000**	**$10,000**	**$7,050**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	200	200	200	
0300 Commodities and Materials - Total*		**$200**	**$200**	**$200**	
Appropriation Total*		**$491,586**	**$455,749**	**$455,749**	**$418,103**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3012 - Contract Management							
4110 - Enterprise Procurement							
1508	Senior Procurement Specialist	3	$100,776	3	$93,384	3	$93,384
1507	Procurement Specialist	1	85,320	1	82,644	1	82,644
	Schedule Salary Adjustments		13,373		9,461		9,461
Subsection Position Total		**4**	**$401,021**	**4**	**$372,257**	**4**	**$372,257**
Section Position Total		**4**	**$401,021**	**4**	**$372,257**	**4**	**$372,257**
3024 - Office of Contracting Equity							
4031 - Contracting Equity							
1504	Certification / Compliance Officer	1	$105,840	1	$97,488	1	$97,488
	Schedule Salary Adjustments		3,834		3,663		3,663
Subsection Position Total		**1**	**$109,674**	**1**	**$101,151**	**1**	**$101,151**
Section Position Total		**1**	**$109,674**	**1**	**$101,151**	**1**	**$101,151**
Position Total		**5**	**$510,695**	**5**	**$473,408**	**5**	**$473,408**
	Turnover		**(29,309)**		**(27,859)**		**(27,859)**
Position Net Total		**5**	**$481,386**	**5**	**$445,549**	**5**	**$445,549**

(0740/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,022,577	$1,953,934	$1,953,934	$1,630,170
0015	Schedule Salary Adjustments	35,621	28,301	28,301	
0000 Personnel Services - Total*		**$2,058,198**	**$1,982,235**	**$1,982,235**	**$1,630,170**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	38,000	38,000	38,000	26,790
0100 Contractual Services - Total*		**$38,000**	**$38,000**	**$38,000**	**$26,790**
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	
0300 Commodities and Materials - Total*		**$600**	**$600**	**$600**	
Appropriation Total*		**$2,097,098**	**$2,021,135**	**$2,021,135**	**$1,656,960**
Department Total		**$14,560,833**	**$13,923,365**	**$13,923,365**	**$11,956,705**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3006 - Departmental Administration							
4006 - Administration							
1633	Attorney-Excluded	1	$119,472	1	$131,124	1	$131,124
	Schedule Salary Adjustments		2,742		2,310		2,310
Subsection Position Total		**1**	**$122,214**	**1**	**$133,434**	**1**	**$133,434**
Section Position Total		**1**	**$122,214**	**1**	**$133,434**	**1**	**$133,434**
3012 - Contract Management							
4008 - Design and Construction							
1507	Procurement Specialist	1	$85,320	1	$108,576	1	$108,576
0310	Project Manager			1	89,112	1	89,112
	Schedule Salary Adjustments		3,300		2,136		2,136
Subsection Position Total		**1**	**$88,620**	**2**	**$199,824**	**2**	**$199,824**

3012 - Contract Management - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4026 - Shared Administrative Services							
03A8	Senior Administrative Assistant	1	$69,816	1	$62,544	1	$62,544
03A7	Administrative Assistant	1	57,960	1	56,124	1	56,124
03A7	Administrative Assistant	1	53,628	1	51,936	1	51,936
	Schedule Salary Adjustments		1,446		2,024		2,024
Subsection Position Total		**3**	**$182,850**	**3**	**$172,628**	**3**	**$172,628**
4106 - Goods and Services							
1507	Procurement Specialist	1	$105,924	1	$102,588	1	$102,588
1507	Procurement Specialist	1	85,320	1	97,956	1	97,956
	Schedule Salary Adjustments		3,300		563		563
Subsection Position Total		**2**	**$194,544**	**2**	**$201,107**	**2**	**$201,107**
4110 - Enterprise Procurement							
1556	Deputy Procurement Officer	1	$173,004	1	$157,332	1	$157,332
1554	Assistant Procurement Officer	1	157,980	1	146,808	1	146,808
1513	Senior Strategic Sourcing Analyst	1	91,788	1	89,112	1	89,112
1512	Procurement Specification Writer	1	91,788	1	89,112	1	89,112
1508	Senior Procurement Specialist	1	154,572	1	143,232	1	143,232
1508	Senior Procurement Specialist	1	105,516	1	102,444	1	102,444
1508	Senior Procurement Specialist	2	96,180	2	89,112	2	89,112
1507	Procurement Specialist	1	112,092	1	82,644	1	82,644
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		18,308		18,976		18,976
Subsection Position Total		**10**	**$1,189,196**	**9**	**$1,007,884**	**9**	**$1,007,884**
Section Position Total		**16**	**$1,655,210**	**16**	**$1,581,443**	**16**	**$1,581,443**
3024 - Office of Contracting Equity							
4031 - Contracting Equity							
1505	Senior Certification / Compliance Officer	1	$102,648	1	$99,408	1	$99,408
1504	Certification / Compliance Officer	1	126,684	1	118,836	1	118,836
1504	Certification / Compliance Officer	1	105,840	1	97,488	1	97,488
1504	Certification / Compliance Officer	1	95,952	1	88,524	1	88,524
	Schedule Salary Adjustments		6,525		2,292		2,292
Subsection Position Total		**4**	**$437,649**	**4**	**$406,548**	**4**	**$406,548**
Section Position Total		**4**	**$437,649**	**4**	**$406,548**	**4**	**$406,548**
Position Total		**21**	**$2,215,073**	**21**	**$2,121,425**	**21**	**$2,121,425**
	Turnover		**(156,875)**		**(139,190)**		**(139,190)**
Position Net Total		**21**	**$2,058,198**	**21**	**$1,982,235**	**21**	**$1,982,235**

(0100/1005/2103)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,156,901	$3,705,901	$3,705,901	$3,049,265
0015	Schedule Salary Adjustments	61,524	57,213	57,213	
0039	For the Employment of Students as Trainees	42,330	42,330	42,330	
0000 Personnel Services - Total*		**$4,260,755**	**$3,805,444**	**$3,805,444**	**$3,049,265**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$31,525	$31,525	$31,525	$19,963
0148	Testing and Inspecting	1,000	500	500	
0149	For Software Maintenance and Licensing	6,000	6,000	6,000	5,935
0152	Advertising	1,500	2,000	2,000	
0159	Lease Purchase Agreements for Equipment and Machinery	89,000	89,000	89,000	81,902
0166	Dues, Subscriptions and Memberships	500	500	500	295
0100 Contractual Services - Total*		**$129,525**	**$129,525**	**$129,525**	**$108,095**
0300 Commodities and Materials					
0340	Material and Supplies	$4,500	$4,500	$4,500	$2,349
0350	Stationery and Office Supplies	55,363	55,363	55,363	46,544
0300 Commodities and Materials - Total*		**$59,863**	**$59,863**	**$59,863**	**$48,893**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	30,000	30,000	30,000	28,200
0400 Equipment - Total*		**$30,000**	**$30,000**	**$30,000**	**$28,200**
Appropriation Total*		**$4,480,143**	**$4,024,832**	**$4,024,832**	**$3,234,453**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3001 - Office of the Commissioner							
9938	Commissioner of Fleet and Facility Management	1	$216,096	1	$207,612	1	$207,612
9813	Managing Deputy Commissioner	1	200,532	1	188,400	1	188,400
0802	Executive Administrative Assistant II	1	87,684	1	83,052	1	83,052
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		5,171		5,937		5,937
Section Position Total		**4**	**$636,443**	**4**	**$604,101**	**4**	**$604,101**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3110 - Finance and Administration							
4139 - Finance and Accounting							
9679	Deputy Commissioner	1	$173,004	1	$157,332	1	$157,332
1576	Chief Voucher Expediter	1	92,148	1	85,200	1	85,200
1576	Chief Voucher Expediter	1	83,964	1	77,640	1	77,640
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	53,628	1	56,124	1	56,124
0124	Finance Officer	1	133,848	1	90,144	1	90,144
0118	Director of Finance	1	157,980	1	146,808	1	146,808
0110	Accountant	1	112,092	1	108,576	1	108,576
0110	Accountant	1	97,524	1	68,616	1	68,616
0109	Accounting Technician	1	63,552	2	57,000	2	57,000
0109	Accounting Technician	1	58,860				
	Schedule Salary Adjustments		24,059		18,445		18,445
Subsection Position Total		**11**	**$1,146,755**	**11**	**$1,013,029**	**11**	**$1,013,029**
4140 - Contract Management							
1572	Chief Contract Expediter	1	$92,148	1	$82,644	1	$82,644
1191	Contracts Administrator	1	151,212	1	137,532	1	137,532
0345	Contracts Coordinator	1	167,724	1	157,332	1	157,332
0345	Contracts Coordinator	1	162,444	1	150,240	1	150,240
0345	Contracts Coordinator	1	148,056	1	136,908	1	136,908
	Schedule Salary Adjustments		9,695		10,326		10,326
Subsection Position Total		**5**	**$731,279**	**5**	**$674,982**	**5**	**$674,982**
Section Position Total		**16**	**$1,878,034**	**16**	**$1,688,011**	**16**	**$1,688,011**
3111 - Human Resources							
4131 - Personnel							
9679	Deputy Commissioner	1	$173,004	1	$157,332	1	$157,332
3403	Health and Safety Analyst			1	81,636	1	81,636
1302	Administrative Services Officer II	1	105,924	1	97,956	1	97,956
1302	Administrative Services Officer II	1	85,320				
1301	Administrative Services Officer I	1	83,964	1	77,640	1	77,640
1301	Administrative Services Officer I	1	76,584	1	68,616	1	68,616
0361	Director of Personnel Policies and Utilization	1	91,788	1	89,112	1	89,112
0318	Assistant to the Commissioner	1	65,412				
0308	Staff Assistant	1	122,964	1	113,628	1	113,628
	Schedule Salary Adjustments		13,584		12,019		12,019
Subsection Position Total		**8**	**$818,544**	**7**	**$697,939**	**7**	**$697,939**
4132 - Payroll							
0450	Clerk IV (Timekeeper)	1	$69,816	1	$64,488	1	$64,488
0114	Assistant Payroll Administrator	1	134,916	1	124,848	1	124,848
	Schedule Salary Adjustments		885		1,178		1,178
Subsection Position Total		**2**	**$205,617**	**2**	**$190,514**	**2**	**$190,514**
4135 - Training							
1359	Training Officer	1	$96,552	1	$75,336	1	$75,336
1318	Training Director	1	128,316	1	118,956	1	118,956
	Schedule Salary Adjustments				2,814		2,814
Subsection Position Total		**2**	**$224,868**	**2**	**$197,106**	**2**	**$197,106**

3111 - Human Resources - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4137 - Labor Relations							
1331	Labor Relations Supervisor	1	$87,684	1	$83,052	1	$83,052
1301	Administrative Services Officer I	1	83,964	1	77,640	1	77,640
	Schedule Salary Adjustments		5,178		3,505		3,505
Subsection Position Total		**2**	**$176,826**	**2**	**$164,197**	**2**	**$164,197**
Section Position Total		**14**	**$1,425,855**	**13**	**$1,249,756**	**13**	**$1,249,756**
3112 - Systems and Performance Improvement							
4121 - Performance Systems and Analysis							
0635	Senior Programmer/Analyst	1	$132,492	1	$117,636	1	$117,636
0629	Principal Programmer/Analyst	1	170,172	1	164,808	1	164,808
0601	Director of Information Systems	1	163,260	1	153,384	1	153,384
	Schedule Salary Adjustments		2,952		2,989		2,989
Subsection Position Total		**3**	**$468,876**	**3**	**$438,817**	**3**	**$438,817**
Section Position Total		**3**	**$468,876**	**3**	**$438,817**	**3**	**$438,817**
Position Total		**37**	**$4,409,208**	**36**	**$3,980,685**	**36**	**$3,980,685**
	Turnover		**(190,783)**		**(217,571)**		**(217,571)**
Position Net Total		**37**	**$4,218,425**	**36**	**$3,763,114**	**36**	**$3,763,114**

(0100/1005/2126)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$39,587,173	$37,352,074	$37,352,074	$33,260,111
0012	Contract Wage Increment - Prevailing Rate		524,104	524,104	
0015	Schedule Salary Adjustments	64,659	57,523	57,523	
0020	Overtime	2,048,309	2,048,309	2,048,309	2,206,513
0091	Uniform Allowance	44,000	44,000	44,000	14,373
0000 Personnel Services - Total*		**$41,744,141**	**$40,026,010**	**$40,026,010**	**$35,480,997**
0100 Contractual Services					
0125	Office and Building Services	$18,501,257	$18,501,258	$18,501,258	$30,523,877
0130	Postage	35,000	35,000	35,000	27,138
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,381,011	9,270,315	9,270,315	8,882,681
0149	For Software Maintenance and Licensing	445,209	445,209	445,209	17,654
0157	Rental of Equipment and Services	1,622,255	1,613,535	1,613,535	1,390,493
0160	Repair or Maintenance of Property	2,421,904	1,492,310	1,492,310	4,099,512
0161	Operation, Repair or Maintenance of Facilities	1,400,000	1,400,000	1,400,000	1,422,176
0162	Repair/Maintenance of Equipment	2,915,392	2,783,912	2,783,912	4,484,695
0169	Technical Meeting Costs	27,807			
0100 Contractual Services - Total*		**$36,749,835**	**$35,541,539**	**$35,541,539**	**$50,848,226**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$1,463,130	$1,420,516	$1,420,516	$1,335,280
0319	Clothing	148,365	91,200	91,200	82,341
0340	Material and Supplies	6,005,710	6,481,000	6,481,000	5,907,842
0342	Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	1,340
0300 Commodities and Materials - Total*		**$7,618,645**	**$7,994,156**	**$7,994,156**	**$7,326,803**
9000 Purposes as Specified					
9067	For Physical Exams	5,037			
9000 Purposes as Specified - Total		**$5,037**			
9100 Purposes as Specified					
9188	For Expenses Related to the Operation of Millennium Park	17,821,621	5,380,000	5,380,000	4,952,305
9100 Purposes as Specified - Total		**$17,821,621**	**$5,380,000**	**$5,380,000**	**$4,952,305**
Appropriation Total*		**$103,939,279**	**$88,941,705**	**$88,941,705**	**$98,608,331**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3101 - Facilities Management							
4090 - Occupational Health and Safety							
3406	Environmental Health and Safety Coordinator	2	$85,368				
0289	Safety Administrator	1	109,464				
	Schedule Salary Adjustments		6,628				
Subsection Position Total		**3**	**$286,828**				
4101 - Facilities Area Management Services							
9679	Deputy Commissioner	1	$162,048	1	$139,140	1	$139,140
4546	Director of Facilities Management	1	125,316	1	146,808	1	146,808
0450	Clerk IV (Timekeeper)	1	105,468	1	98,928	1	98,928
03A8	Senior Administrative Assistant	1	64,584	1	108,576	1	108,576
03A7	Administrative Assistant	1	53,628	1	56,124	1	56,124
0381	Director of Administration II	1	122,520	1	113,568	1	113,568
0318	Assistant to the Commissioner			1	63,504	1	63,504
0308	Staff Assistant	1	83,964	1	77,640	1	77,640
0109	Accounting Technician	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		12,682		20,726		20,726
Subsection Position Total		**8**	**$789,070**	**9**	**$882,014**	**9**	**$882,014**
4102 - Custodial Services							
4548	Manager of Buildings Services	2	$128,316	2	$124,584	2	$124,584
4548	Manager of Buildings Services	1	87,684	1	83,052	1	83,052
4548	Manager of Buildings Services	2	85,548	2	80,124	2	80,124
4546	Director of Facilities Management	1	157,980	1	146,808	1	146,808
4223	Custodial Worker	1	23.15H	1	22.40H	1	22.40H
0366	Staff Assistant - Excluded	1	97,164	1	94,332	1	94,332
	Schedule Salary Adjustments		4,084		6,353		6,353
Subsection Position Total		**8**	**$822,792**	**8**	**$786,553**	**8**	**$786,553**
4105 - Building Engineers							
7747	Chief Operating Engineer	5	$13,294.67M	5	$12,906.40M	5	$12,906.40M
7745	Assistant Chief Operating Engineer	10	70.31H	11	68.26H	11	68.26H
7743	Operating Engineer - Group A	79	63.92H	78	62.05H	78	62.05H
4546	Director of Facilities Management	1	163,260	1	153,384	1	153,384
	Schedule Salary Adjustments		2,506		2,989		2,989
Subsection Position Total		**95**	**$12,929,228**	**95**	**$12,559,538**	**95**	**$12,559,538**

3101 - Facilities Management - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4123 - Security Services							
6335	Supervising Watchman	2	$40.62H	2	$40.62H	2	$40.62H
6335	Supervising Watchman	6	33.86H	4	32.87H	4	32.87H
6327	Watchman	14	28.27H	14	27.45H	14	27.45H
6302	Supervising Watchman - Agreement	1	50.22H	1	48.76H	1	48.76H
6302	Supervising Watchman - Agreement			2	44.62H	2	44.62H
4268	Director of Security	1	151,212	1	137,532	1	137,532
4219	Coordinator of Security and Fire Safety	1	82,524	1	80,124	1	80,124
4219	Coordinator of Security and Fire Safety	2	75,180	2	69,684	2	69,684
	Schedule Salary Adjustments		12,374		6,184		6,184
Subsection Position Total		**27**	**$1,915,702**	**27**	**$1,892,049**	**27**	**$1,892,049**
Section Position Total		**141**	**$16,743,620**	**139**	**$16,120,154**	**139**	**$16,120,154**

3102 - Architecture and Construction

4106 - Architecture and Engineering

9679	Deputy Commissioner	1	$186,792	1	$175,512	1	$175,512
5630	Coordinating Engineer I	1	119,472	1	115,992	1	115,992
5410	Coordinating Architect	1	135,060	1	126,756	1	126,756
0308	Staff Assistant	1	80,172	1	74,172	1	74,172
	Schedule Salary Adjustments		5,684		5,476		5,476
Subsection Position Total		**4**	**$527,180**	**4**	**$497,908**	**4**	**$497,908**

4107 - Construction Management

5633	Project Director	1	$151,212	1	$137,532	1	$137,532
5633	Project Director	1	125,316				
0310	Project Manager	6	122,520	6	118,956	6	118,956
0310	Project Manager			1	89,112	1	89,112
	Schedule Salary Adjustments		4,230		7,934		7,934
Subsection Position Total		**8**	**$1,015,878**	**8**	**$948,314**	**8**	**$948,314**

4119 - Trades

9534	Laborer	16	$53.00H	14	$51.40H	14	$51.40H
9534	Laborer			2	51.05H	2	51.05H
8244	Foreman of Laborers	1	53.90H	1	52.30H	1	52.30H
6676	Foreman of Machinists	1	65.89H	1	64.39H	1	64.39H
6674	Machinist	2	61.89H	2	60.39H	2	60.39H
5043	Electronics Technician	9	63.15H	9	57.75H	9	57.75H
5042	General Foreman of Electrical Mechanics	2	12,587.90M	2	11,511.50M	2	11,511.50M
5040	Foreman of Electrical Mechanics	6	69.47H	6	63.53H	6	63.53H
5035	Electrical Mechanic	41	63.15H	41	57.75H	41	57.75H
4856	Foreman of Sheet Metal Workers	1	62.54H	1	58.95H	1	58.95H
4855	Sheet Metal Worker	3	56.85H	3	54.58H	3	54.58H
4805	Architectural Iron Worker	1	61.36H	1	59.26H	1	59.26H
4776	Foreman of Steamfitters	1	65.50H	1	63.00H	1	63.00H
4774	Steamfitter	10	62.50H	10	60.00H	10	60.00H
4765	Sprinkler Fitter	2	65.45H	2	63.25H	2	63.25H
4756	Foreman of Plumbers	1	65.70H	1	64.15H	1	64.15H
4754	Plumber	17	62.00H	17	60.50H	17	60.50H
4636	Foreman of Painters	2	63.34H	2	61.09H	2	61.09H
4634	Painter	15	56.30H	15	54.30H	15	54.30H
4526	General Foreman of General Trades	2	12,221.73M	2	11,909.73M	2	11,909.73M
4505	Asbestos Worker/ Pipe Insulator	1	58.02H	1	56.02H	1	56.02H
4403	Bricklayer	2	54.81H	2	53.06H	2	53.06H

4119 - Trades - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4335	Glazier	1	55.35H	2	53.55H	2	53.55H
4335	Glazier	1	48.75H				
4303	Foreman of Carpenters	3	61.01H	3	59.21H	3	59.21H
4301	Carpenter	27	58.51H	27	56.71H	27	56.71H
4285	Window Washer	2	29.80H	2	29.80H	2	29.80H
03B2	Program Specialist	1	75,180	1	69,684	1	69,684
	Schedule Salary Adjustments		2,841				
Subsection Position Total		**171**	**$21,404,314**	**171**	**$20,321,635**	**171**	**$20,321,635**
4122 - Relocation							
7183	Motor Truck Driver	7	$50.23H	7	$48.73H	7	$48.73H
3006	Unit Assistant	2	87,564	3	82,140	3	82,140
3006	Unit Assistant	2	77,340	2	71,436	2	71,436
3006	Unit Assistant	2	67,236	2	65,112	2	65,112
3006	Unit Assistant	1	64,164	1	62,136	1	62,136
3006	Unit Assistant	1	55,272	1	51,108	1	51,108
3006	Unit Assistant	1	48,900				
1817	Head Storekeeper	1	53,628	1	51,936	1	51,936
1813	Senior Storekeeper	1	44,556				
1811	Storekeeper			1	41,196	1	41,196
1810	Director of Logistics and Supply	1	157,980	1	146,808	1	146,808
0437	Supervising Clerk - Excluded	1	88,560	1	85,980	1	85,980
	Schedule Salary Adjustments		13,630		7,861		7,861
Subsection Position Total		**20**	**$1,722,319**	**20**	**$1,676,050**	**20**	**$1,676,050**
Section Position Total		**203**	**$24,669,691**	**203**	**$23,443,907**	**203**	**$23,443,907**
Position Total		**344**	**$41,413,311**	**342**	**$39,564,061**	**342**	**$39,564,061**
	Turnover		**(1,761,479)**		**(2,154,464)**		**(2,154,464)**
Position Net Total		**344**	**$39,651,832**	**342**	**$37,409,597**	**342**	**$37,409,597**

(0100/1005/2131)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,453,327	$3,456,507	$3,456,507	$3,704,862
0015	Schedule Salary Adjustments	49,033	47,501	47,501	
0020	Overtime	12,710	12,710	12,710	2,889
0000 Personnel Services - Total*		**$3,515,070**	**$3,516,718**	**$3,516,718**	**$3,707,751**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$10,593,722	$8,654,262	$8,654,262	$1,142,839
0141	Appraisals	50,000	32,000	32,000	18,135
0149	For Software Maintenance and Licensing	66,500	63,000	63,000	45,813
0155	Rental of Property	25,031,951	22,807,498	22,807,498	19,045,463
0159	Lease Purchase Agreements for Equipment and Machinery	480,180	453,000	453,000	389,702
0160	Repair or Maintenance of Property		719,404	719,404	558,481
0162	Repair/Maintenance of Equipment	40,000	51,500	51,500	45,516
0166	Dues, Subscriptions and Memberships				329
0169	Technical Meeting Costs		26,998	26,998	28,710
0179	Messenger Service	1,500	1,500	1,500	874
0185	Waste Disposal Services	1,000	1,000	1,000	940
0100 Contractual Services - Total*		**$36,264,853**	**$32,810,162**	**$32,810,162**	**$21,276,802**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$6,902,369	$4,861,926	$4,861,926	$4,211,316
0318	Other Fuel	146,000			
0319	Clothing		55,500	55,500	44,622
0320	Gasoline	21,619,874	16,953,195	16,953,195	12,871,289
0322	Natural Gas	9,543,540	6,087,239	6,087,239	4,429,091
0325	Alternative Fuel	15,795	290,366	290,366	237,313
0331	Electricity	20,382,285	18,959,492	18,959,492	15,003,590
0340	Material and Supplies	258,114	265,305	265,305	180,604
0350	Stationery and Office Supplies	500,000	481,000	481,000	449,473
0300 Commodities and Materials - Total*		**$59,367,977**	**$47,954,023**	**$47,954,023**	**$37,427,298**
9000 Purposes as Specified					
9067	For Physical Exams		4,890	4,890	7,446
9000 Purposes as Specified - Total			**$4,890**	**$4,890**	**$7,446**
9100 Purposes as Specified					
9160	For Expenses Related to Services Provided by PBC	487,133	487,133	487,133	401,639
9100 Purposes as Specified - Total		**$487,133**	**$487,133**	**$487,133**	**$401,639**
Appropriation Total*		**$99,635,033**	**$84,772,926**	**$84,772,926**	**$62,820,936**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3106 - Graphics Services							
4112 - Photography Services							
6425	Digital Asset Coordinator	1	$76,584	1	$70,752	1	$70,752
6424	Principal Photographer	1	97,164	1	90,000	1	90,000
6421	Coordinator of Printing Services - Graphics	1	122,520	1	118,956	1	118,956
0919	Supervising Photographic Technician	1	116,976	1	108,432	1	108,432
	Schedule Salary Adjustments		4,589		4,340		4,340
Subsection Position Total		**4**	**$417,833**	**4**	**$392,480**	**4**	**$392,480**
4113 - Printing Services							
6765	Printer	1	$126,960	1	$119,100	1	$119,100
6423	Prepress Technician	1	69,816	1	64,488	1	64,488
6418	Lead Pressman	1	122,964	1	119,100	1	119,100
6418	Lead Pressman	1	117,312	1	113,628	1	113,628
6418	Lead Pressman	1	87,960	1	81,324	1	81,324
6417	Offset Press Operator	1	49,500	1	48,060	1	48,060
6414	Manager of Graphics and Reproduction Center	1	163,260	1	153,384	1	153,384
6410	Reprographics Coordinator	1	102,144	1	94,452	1	94,452
6406	Reprographics Technician III	1	96,096	1	90,144	1	90,144
6406	Reprographics Technician III	1	84,804	1	78,432	1	78,432
6406	Reprographics Technician III	1	66,576	1	61,548	1	61,548
6406	Reprographics Technician III	1	57,960	1	53,532	1	53,532
6405	Reprographics Technician II	2	50,448	2	46,560	2	46,560
0694	Reprographics Technician III	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	63,552	1	58,764	1	58,764
	Schedule Salary Adjustments		17,938		12,321		12,321
Subsection Position Total		**16**	**$1,423,834**	**16**	**$1,331,541**	**16**	**$1,331,541**
4114 - Design Services							
6409	Graphic Artist III	2	$126,960	2	$119,100	2	$119,100
6409	Graphic Artist III	1	97,524	1	94,452	1	94,452
5737	Creative Director	1	128,316	1	124,584	1	124,584
	Schedule Salary Adjustments				2,715		2,715
Subsection Position Total		**4**	**$479,760**	**4**	**$459,951**	**4**	**$459,951**
Section Position Total		**24**	**$2,321,427**	**24**	**$2,183,972**	**24**	**$2,183,972**
3107 - Energy Services							
1912	Project Coordinator	1	$134,916	1	$124,848	1	$124,848
0310	Project Manager	1	122,520	1	118,956	1	118,956
	Schedule Salary Adjustments		2,832		3,768		3,768
Section Position Total		**2**	**$260,268**	**2**	**$247,572**	**2**	**$247,572**
3108 - Document Retention							
0308	Staff Assistant	1	$80,172	2	$68,616	2	$68,616
0308	Staff Assistant	1	70,836				
	Schedule Salary Adjustments		3,546				
Section Position Total		**2**	**$154,554**	**2**	**$137,232**	**2**	**$137,232**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3115 - Environmental Health and Safety							
9679	Deputy Commissioner			1	$175,512	1	$175,512
3406	Environmental Health and Safety Coordinator			2	79,728	2	79,728
2081	Environmental Engineer II			2	102,516	2	102,516
2073	Environmental Engineer III			1	107,628	1	107,628
2073	Environmental Engineer III			1	112,536	1	112,536
2073	Environmental Engineer III			1	141,564	1	141,564
0313	Assistant Commissioner			1	137,532	1	137,532
0289	Safety Administrator			1	126,756	1	126,756
	Schedule Salary Adjustments				16,204		16,204
Section Position Total				**10**	**$1,182,220**	**10**	**$1,182,220**
3231 - Leasing / Real Estate Portfolio Management							
4116 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	$162,048	1	$139,140	1	$139,140
4546	Director of Facilities Management	1	151,212	1	137,532	1	137,532
1912	Project Coordinator	1	83,964	1	77,640	1	77,640
1663	Leasing Agent	1	70,836	1	68,616	1	68,616
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
0313	Assistant Commissioner	1	125,316	1	121,668	1	121,668
0310	Project Manager	1	122,520	1	118,956	1	118,956
	Schedule Salary Adjustments		20,128		8,153		8,153
Subsection Position Total		**7**	**$894,004**	**7**	**$818,513**	**7**	**$818,513**
Section Position Total		**7**	**$894,004**	**7**	**$818,513**	**7**	**$818,513**
Position Total		**35**	**$3,630,253**	**45**	**$4,569,509**	**45**	**$4,569,509**
	Turnover		**(127,893)**		**(1,065,501)**		**(1,065,501)**
Position Net Total		**35**	**$3,502,360**	**45**	**$3,504,008**	**45**	**$3,504,008**

(0100/1005/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$44,672,007	$42,899,652	$42,899,652	$40,374,173
0012	Contract Wage Increment - Prevailing Rate		594,732	594,732	
0015	Schedule Salary Adjustments	66,311	60,850	60,850	
0020	Overtime	2,827,546	2,827,546	2,827,546	6,241,296
0091	Uniform Allowance	62,800	62,800	62,800	39,600
0000 Personnel Services - Total*		**$47,628,664**	**$46,445,580**	**$46,445,580**	**$46,655,069**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$5,082,782	$5,082,782	$5,082,782	$4,687,788
0148	Testing and Inspecting	40,025	40,025	40,025	7,707
0149	For Software Maintenance and Licensing	424,110	424,110	424,110	406,159
0157	Rental of Equipment and Services	290,460	282,000	282,000	168,955
0159	Lease Purchase Agreements for Equipment and Machinery	4,706,486	3,272,001	3,272,001	3,083,164
0161	Operation, Repair or Maintenance of Facilities	115,755	115,755	115,755	22,951
0162	Repair/Maintenance of Equipment	160,476	160,476	160,476	1,395,588
0166	Dues, Subscriptions and Memberships	5,500	5,500	5,500	3,392
0176	Maintenance and Operation of City Owned Vehicles	12,925,000	12,925,000	12,925,000	11,310,659
0185	Waste Disposal Services	7,400	7,400	7,400	
0188	Vehicle Tracking Service	2,605,083	860,906	860,906	
0100 Contractual Services - Total*		**$26,363,077**	**$23,175,955**	**$23,175,955**	**$21,086,363**
0300 Commodities and Materials					
0319	Clothing	$10,000	$10,000	$10,000	
0322	Natural Gas	70,411	70,411	70,411	67,030
0338	License Sticker, Tag and Plates	250,000	154,000	154,000	134,317
0340	Material and Supplies	61,650	61,650	61,650	
0342	Drugs, Medicine and Chemical Materials	4,230	4,230	4,230	
0345	Apparatus and Instruments	36,000	36,000	36,000	
0360	Repair Parts and Material	27,397,749	27,397,749	27,397,749	27,044,662
0300 Commodities and Materials - Total*		**$27,830,040**	**$27,734,040**	**$27,734,040**	**$27,246,009**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	35,000	35,000	35,000	10,109
0400 Equipment - Total*		**$35,000**	**$35,000**	**$35,000**	**$10,109**
Appropriation Total*		**$101,856,781**	**$97,390,575**	**$97,390,575**	**$94,997,550**
Dept Fund Total		**$309,911,236**	**$275,130,038**	**$275,130,038**	**$259,661,270**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3200 - Fleet Administration							
9679	Deputy Commissioner	1	$143,316	1	$175,512	1	$175,512
	Schedule Salary Adjustments		11,708		3,409		3,409
Section Position Total		**1**	**$155,024**	**1**	**$178,921**	**1**	**$178,921**
3201 - Equipment Project Management							
6085	Senior Automotive Equipment Analyst	1	$115,440	1	$112,080	1	$112,080
6085	Senior Automotive Equipment Analyst	1	85,368	1	82,884	1	82,884
6080	Manager - Fleet Services and Automotive Procurement	1	119,472	1	111,000	1	111,000
1240	Vehicle Registration Coordinator	1	69,816	1	64,488	1	64,488
03A8	Senior Administrative Assistant	1	80,172	1	74,172	1	74,172
0308	Staff Assistant	1	126,960				
	Schedule Salary Adjustments		9,177		11,237		11,237
Section Position Total		**6**	**$606,405**	**5**	**$455,861**	**5**	**$455,861**
3214 - Fuel Services							
7181	Manager of Fleet Services	1	$100,776	1	$93,384	1	$93,384
7163	Fuel System Service Technician	1	78,768	1	76,476	1	76,476
7161	Fleet Services Supervisor	6	36.17H	6	35.09H	6	35.09H
7160	Fleet Services Assistant	36	34.66H	36	33.62H	36	33.62H
03A7	Administrative Assistant	1	53,628	1	78,432	1	78,432
	Schedule Salary Adjustments		6,145		3,324		3,324
Section Position Total		**45**	**$3,286,060**	**45**	**$3,207,005**	**45**	**$3,207,005**
3216 - Accidents and Assessments							
7173	Accident Adjuster	1	$106,980	1	$98,928	1	$98,928
7173	Accident Adjuster	1	83,964	1	90,144	1	90,144
7173	Accident Adjuster	1	80,172	1	77,640	1	77,640
7173	Accident Adjuster	2	70,836	1	74,172	1	74,172
7173	Accident Adjuster			1	70,752	1	70,752
7172	Manager of Vehicle Adjustments	1	100,776	2	83,052	2	83,052
7172	Manager of Vehicle Adjustments	1	87,684				
7105	Warranty Clerk	1	97,524	1	94,452	1	94,452
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
03A7	Administrative Assistant	1	53,628	1	90,144	1	90,144
	Schedule Salary Adjustments		13,691		7,141		7,141
Section Position Total		**10**	**$830,675**	**10**	**$832,021**	**10**	**$832,021**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3219 - Fleet Maintenance Operations							
9534	Laborer	8	$53.00H	8	$51.40H	8	$51.40H
7638	Hoisting Engineer - Mechanic	5	71.80H	5	67.80H	5	67.80H
7634	Foreman of Hoisting Engineer - Mechanics	1	72.80H	1	68.80H	1	68.80H
7186	Motor Truck Driver - Tire Repair	15	50.98H	15	49.46H	15	49.46H
7185	Foreman of Motor Truck Drivers	1	54.00H	1	52.38H	1	52.38H
7183	Motor Truck Driver	6	50.23H	6	48.73H	6	48.73H
7161	Fleet Services Supervisor	1	36.17H	1	35.09H	1	35.09H
7160	Fleet Services Assistant	12	34.66H	12	33.62H	12	33.62H
7136	Service Writer	2	112,056	3	108,528	3	108,528
7136	Service Writer	1	102,108	1	98,892	1	98,892
7136	Service Writer	3	88,848	3	82,080	3	82,080
7136	Service Writer	1	80,148				
7133	Director of Maintenance Operations	1	116,976	1	157,212	1	157,212
7133	Director of Maintenance Operations	1	100,776	1	124,584	1	124,584
7133	Director of Maintenance Operations			1	97,836	1	97,836
7047	Manager - Vehicle Maintenance	2	154,572	1	150,072	1	150,072
7047	Manager - Vehicle Maintenance	1	147,528	1	136,692	1	136,692
7047	Manager - Vehicle Maintenance	1	110,556	2	102,444	2	102,444
7047	Manager - Vehicle Maintenance	1	96,180	2	89,112	2	89,112
7047	Manager - Vehicle Maintenance	1	91,788				
6679	Foreman of Machinists - Automotive	9	65.89H	10	64.39H	10	64.39H
6679	Foreman of Machinists - Automotive	1	58.24H				
6673	Machinist - Automotive	69	61.89H	69	60.39H	69	60.39H
6607	Foreman of Blacksmiths	2	64.42H	2	61.15H	2	61.15H
6605	Blacksmith	18	59.10H	18	56.10H	18	56.10H
5045	Foreman of Electrical Mechanics (Auto)	2	69.47H	2	63.53H	2	63.53H
5034	Electrical Mechanic - Automotive	33	63.15H	33	57.75H	33	57.75H
4856	Foreman of Sheet Metal Workers	1	62.54H	1	58.95H	1	58.95H
4855	Sheet Metal Worker	4	56.85H	4	54.58H	4	54.58H
4605	Automotive Painter	3	56.30H	3	54.30H	3	54.30H
0308	Staff Assistant			1	119,100	1	119,100
	Schedule Salary Adjustments		6,662		17,874		17,874
Section Position Total		**206**	**$24,998,442**	**208**	**$24,238,164**	**208**	**$24,238,164**
3220 - Road Services							
7186	Motor Truck Driver - Tire Repair	2	$50.98H	2	$49.46H	2	$49.46H
7141	Chief Dispatcher - Excluded	1	140,796	1	130,524	1	130,524
7127	Equipment Dispatcher - in Charge	2	52.87H	2	51.29H	2	51.29H
7124	Equipment Dispatcher	9	51.11H	9	49.58H	9	49.58H
6673	Machinist - Automotive	8	61.89H	8	60.39H	8	60.39H
5034	Electrical Mechanic - Automotive	5	63.15H	5	57.75H	5	57.75H
	Schedule Salary Adjustments		5,330		4,883		4,883
Section Position Total		**27**	**$3,221,531**	**27**	**$3,088,155**	**27**	**$3,088,155**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3226 - CPD Motor Maintenance							
7183	Motor Truck Driver	1	$50.23H	1	$48.73H	1	$48.73H
7161	Fleet Services Supervisor	1	36.17H	1	35.09H	1	35.09H
7160	Fleet Services Assistant	18	34.66H	18	33.62H	18	33.62H
7139	Service Writer - Police Motor Maintenance	3	112,056	3	108,528	3	108,528
7139	Service Writer - Police Motor Maintenance	1	106,944	2	103,572	2	103,572
7139	Service Writer - Police Motor Maintenance	2	102,108	2	98,892	2	98,892
7139	Service Writer - Police Motor Maintenance	4	66,540	3	64,440	3	64,440
7133	Director of Maintenance Operations	2	169,620	1	97,836	1	97,836
7047	Manager - Vehicle Maintenance	1	147,528	1	150,072	1	150,072
7047	Manager - Vehicle Maintenance	2	122,520	1	136,692	1	136,692
7047	Manager - Vehicle Maintenance	1	91,788	1	118,956	1	118,956
7047	Manager - Vehicle Maintenance			1	113,568	1	113,568
6679	Foreman of Machinists - Automotive	6	65.89H	7	64.39H	7	64.39H
6679	Foreman of Machinists - Automotive	1	58.24H				
6674	Machinist	1	61.89H	1	60.39H	1	60.39H
6673	Machinist - Automotive	33	61.89H	33	60.39H	33	60.39H
5045	Foreman of Electrical Mechanics (Auto)	4	69.47H	4	63.53H	4	63.53H
5034	Electrical Mechanic - Automotive	33	63.15H	33	57.75H	33	57.75H
4605	Automotive Painter	2	56.30H	2	54.30H	2	54.30H
1240	Vehicle Registration Coordinator	1	64,584	1	86,112	1	86,112
	Schedule Salary Adjustments		13,598		12,982		12,982
Section Position Total		**117**	**$13,759,769**	**116**	**$12,999,845**	**116**	**$12,999,845**
Position Total		**412**	**$46,857,906**	**412**	**$44,999,972**	**412**	**$44,999,972**
	Turnover		**(2,119,588)**		**(2,039,470)**		**(2,039,470)**
Position Net Total		**412**	**$44,738,318**	**412**	**$42,960,502**	**412**	**$42,960,502**

038 - Department of Fleet and Facility Management

0200 - WATER FUND

1005 - FLEET AND FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(0200/1005/2126)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$460,549	$440,409	$440,409	$412,182
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	165,984	165,984	165,984	152,051
0100 Contractual Services - Total*		**$626,533**	**$606,393**	**$606,393**	**$564,233**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	10,530	10,224	10,224	9,294
0300 Commodities and Materials - Total*		**$10,530**	**$10,224**	**$10,224**	**$9,294**
Appropriation Total*		**$637,063**	**$616,617**	**$616,617**	**$573,527**

(0200/1005/2131)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$103,988	$181,453	$181,453	$153,246
0155	Rental of Property	323,486	316,288	316,288	261,464
0100 Contractual Services - Total*		**$427,474**	**$497,741**	**$497,741**	**$414,710**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$2,702,632	$1,864,053	$1,864,053	$1,460,490
0320	Gasoline	745,550	584,834	584,834	478,941
0322	Natural Gas	11,426,113	10,958,532	10,958,532	10,430,028
0331	Electricity	24,358,084	22,740,589	22,740,589	17,717,884
0300 Commodities and Materials - Total*		**$39,232,379**	**$36,148,008**	**$36,148,008**	**$30,087,343**
Appropriation Total*		**$39,659,853**	**$36,645,749**	**$36,645,749**	**$30,502,053**

(0200/1005/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,865,910	$5,682,855	$5,682,855	$4,569,974
0012	Contract Wage Increment - Prevailing Rate		81,186	81,186	
0015	Schedule Salary Adjustments	8,622	6,616	6,616	
0020	Overtime	1,001,822	1,001,822	1,001,822	802,764
0000 Personnel Services - Total*		**$6,876,354**	**$6,772,479**	**$6,772,479**	**$5,372,738**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$467,350	$467,350	$467,350	$397,537
0149	For Software Maintenance and Licensing	28,374	28,374	28,374	25,453
0162	Repair/Maintenance of Equipment	221,000	221,000	221,000	
0176	Maintenance and Operation of City Owned Vehicles	362,390	362,390	362,390	266,904
0188	Vehicle Tracking Service	793,578	262,255	262,255	
0100 Contractual Services - Total*		**$1,872,692**	**$1,341,369**	**$1,341,369**	**$689,894**
0300 Commodities and Materials					
0322	Natural Gas	$13,606	$13,606	$13,606	
0360	Repair Parts and Material	2,148,180	2,148,180	2,148,180	1,982,132
0300 Commodities and Materials - Total*		**$2,161,786**	**$2,161,786**	**$2,161,786**	**$1,982,132**
Appropriation Total*		**$10,910,832**	**$10,275,634**	**$10,275,634**	**$8,044,764**
Dept Fund Total		**$51,207,748**	**$47,538,000**	**$47,538,000**	**$39,120,344**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3214 - Fuel Services							
03A8	Senior Administrative Assistant	1	$112,092	1	$103,608	1	$103,608
03A7	Administrative Assistant	1	57,960	1	53,532	1	53,532
	Schedule Salary Adjustments		4,332		5,098		5,098
Section Position Total		**2**	**$174,384**	**2**	**$162,238**	**2**	**$162,238**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3222 - Fleet Operations - Water							
7638	Hoisting Engineer - Mechanic	11	$71.80H	11	$67.80H	11	$67.80H
7634	Foreman of Hoisting Engineer - Mechanics	1	72.80H	1	68.80H	1	68.80H
7186	Motor Truck Driver - Tire Repair	4	50.98H	4	49.46H	4	49.46H
7183	Motor Truck Driver	2	50.23H	2	48.73H	2	48.73H
7160	Fleet Services Assistant	5	34.66H	5	33.62H	5	33.62H
7136	Service Writer	1	112,056	1	108,528	1	108,528
7136	Service Writer	1	76,548	1	64,440	1	64,440
7047	Manager - Vehicle Maintenance	1	91,788	1	150,072	1	150,072
6679	Foreman of Machinists - Automotive	2	65.89H	3	64.39H	3	64.39H
6679	Foreman of Machinists - Automotive	1	58.24H				
6673	Machinist - Automotive	14	61.89H	14	60.39H	14	60.39H
6605	Blacksmith	2	59.10H	2	56.10H	2	56.10H
5034	Electrical Mechanic - Automotive	3	63.15H	3	57.75H	3	57.75H
03A7	Administrative Assistant	1	53,628	1	90,144	1	90,144
	Schedule Salary Adjustments		4,290		1,518		1,518
Section Position Total		**49**	**$5,963,483**	**49**	**$5,827,029**	**49**	**$5,827,029**
Position Total		**51**	**$6,137,867**	**51**	**$5,989,267**	**51**	**$5,989,267**
	Turnover		**(263,335)**		**(299,796)**		**(299,796)**
Position Net Total		**51**	**$5,874,532**	**51**	**$5,689,471**	**51**	**$5,689,471**

038 - Department of Fleet and Facility Management

0300 - VEHICLE TAX FUND

1005 - FLEET AND FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(0300/1005/2126)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$761,815	$739,628	$739,628	$1,055,604
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	928,214	928,214	928,214	1,223,824
0100 Contractual Services - Total*		**$1,690,029**	**$1,667,842**	**$1,667,842**	**$2,279,428**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$62,757	$60,841	$60,841	$57,121
0340	Material and Supplies				277,387
0300 Commodities and Materials - Total*		**$62,757**	**$60,841**	**$60,841**	**$334,508**
Appropriation Total*		**$1,752,786**	**$1,728,683**	**$1,728,683**	**$2,613,936**

(0300/1005/2131)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$24,957	$43,548	$43,548	$7,188,109
0155	Rental of Property	2,739,456	2,815,024	2,815,024	2,815,024
0100 Contractual Services - Total*		**$2,764,413**	**$2,858,572**	**$2,858,572**	**$10,003,133**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$11,965,468	$8,234,066	$8,234,066	$6,125,978
0320	Gasoline	2,495,985	1,948,234	1,948,234	1,595,148
0322	Natural Gas	1,547,315	1,211,796	1,211,796	1,090,504
0325	Alternative Fuel	234,322	391,994	391,994	376,227
0331	Electricity	2,998,642	2,807,420	2,807,420	2,132,484
0300 Commodities and Materials - Total*		**$19,241,732**	**$14,593,510**	**$14,593,510**	**$11,320,341**
Appropriation Total*		**$22,006,145**	**$17,452,082**	**$17,452,082**	**$21,323,474**

(0300/1005/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0159	Lease Purchase Agreements for Equipment and Machinery	$280,800	$58,000	$58,000	$41,893
0162	Repair/Maintenance of Equipment	127,100	127,100	127,100	7,468
0188	Vehicle Tracking Service	266,482	88,065	88,065	
0100 Contractual Services - Total*		**$674,382**	**$273,165**	**$273,165**	**$49,361**
0300 Commodities and Materials					
0322	Natural Gas	20,409	20,409	20,409	18,546
0300 Commodities and Materials - Total*		**$20,409**	**$20,409**	**$20,409**	**$18,546**
Appropriation Total*		**$694,791**	**$293,574**	**$293,574**	**$67,907**
Dept Fund Total		**$24,453,722**	**$19,474,339**	**$19,474,339**	**$24,005,317**

038 - Department of Fleet and Facility Management
0310 - MOTOR FUEL TAX FUND
1005 - FLEET AND FACILITY MANAGEMENT
2131 - BUREAU OF ASSET MANAGEMENT

(0310/1005/2131)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0300 Commodities and Materials				
0332 Electricity - Street Lighting	23,266,656	22,269,908	22,269,908	16,148,526
0300 Commodities and Materials - Total*	**$23,266,656**	**$22,269,908**	**$22,269,908**	**$16,148,526**
Appropriation Total*	**$23,266,656**	**$22,269,908**	**$22,269,908**	**$16,148,526**

038 - Department of Fleet and Facility Management
0314 - SEWER FUND
1005 - FLEET AND FACILITY MANAGEMENT
2131 - BUREAU OF ASSET MANAGEMENT

(0314/1005/2131)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	74,871	130,646	130,646	112,041
0100 Contractual Services - Total*		**$74,871**	**$130,646**	**$130,646**	**$112,041**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,331,147	$932,026	$932,026	$370,103
0320	Gasoline	716,313	561,900	561,900	393,775
0325	Alternative Fuel	187	21,778	21,778	17,750
0300 Commodities and Materials - Total*		**$2,047,647**	**$1,515,704**	**$1,515,704**	**$781,628**
Appropriation Total*		**$2,122,518**	**$1,646,350**	**$1,646,350**	**$893,669**

(0314/1005/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,711,544	$3,549,826	$3,549,826	$3,178,655
0012	Contract Wage Increment - Prevailing Rate		56,236	56,236	
0020	Overtime	667,881	667,881	667,881	693,763
0000 Personnel Services - Total*		**$4,379,425**	**$4,273,943**	**$4,273,943**	**$3,872,418**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$232,008	$232,008	$232,008	$195,283
0149	For Software Maintenance and Licensing	14,187	14,187	14,187	12,726
0162	Repair/Maintenance of Equipment	63,468	63,468	63,468	
0176	Maintenance and Operation of City Owned Vehicles	1,386,981	1,386,981	1,386,981	1,099,705
0188	Vehicle Tracking Service	103,255	34,123	34,123	
0100 Contractual Services - Total*		**$1,799,899**	**$1,730,767**	**$1,730,767**	**$1,307,714**
0300 Commodities and Materials					
0360	Repair Parts and Material	1,116,058	1,116,058	1,116,058	903,461
0300 Commodities and Materials - Total*		**$1,116,058**	**$1,116,058**	**$1,116,058**	**$903,461**
Appropriation Total*		**$7,295,382**	**$7,120,768**	**$7,120,768**	**$6,083,593**
Dept Fund Total		**$9,417,900**	**$8,767,118**	**$8,767,118**	**$6,977,262**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3223 - Fleet Operations - Sewer							
7638	Hoisting Engineer - Mechanic	14	$71.80H	14	$67.80H	14	$67.80H
7635	Foreman of Hoisting Engineers			1	68.80H	1	68.80H
7634	Foreman of Hoisting Engineer - Mechanics	2	72.80H	1	68.80H	1	68.80H
6679	Foreman of Machinists - Automotive	1	65.89H	1	58.24H	1	58.24H
6673	Machinist - Automotive	9	61.89H	9	60.39H	9	60.39H
6605	Blacksmith	1	59.10H	1	56.10H	1	56.10H
5034	Electrical Mechanic - Automotive	1	63.15H	1	57.75H	1	57.75H
Section Position Total		**28**	**$3,943,576**	**28**	**$3,748,992**	**28**	**$3,748,992**
Position Total		**28**	**$3,943,576**	**28**	**$3,748,992**	**28**	**$3,748,992**
	Turnover		**(232,032)**		**(199,166)**		**(199,166)**
Position Net Total		**28**	**$3,711,544**	**28**	**$3,549,826**	**28**	**$3,549,826**

038 - Department of Fleet and Facility Management
0346 - LIBRARY FUND
1005 - FLEET AND FACILITY MANAGEMENT
2126 - BUREAU OF FACILITY MANAGEMENT

(0346/1005/2126)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$5,959,651	$5,937,614	$5,937,614	$5,639,127
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,624,396	7,624,396	7,624,396	7,142,233
0160	Repair or Maintenance of Property	1,925,000	1,925,000	1,925,000	1,797,378
0161	Operation, Repair or Maintenance of Facilities	500,000	500,000	500,000	421,234
0162	Repair/Maintenance of Equipment	1,066,000	1,066,000	1,066,000	937,734
0100 Contractual Services - Total*		**$17,075,047**	**$17,053,010**	**$17,053,010**	**$15,937,706**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$348,174	$338,033	$338,033	$317,743
0340	Material and Supplies	1,084,600	1,034,000	1,034,000	1,396,849
0300 Commodities and Materials - Total*		**$1,432,774**	**$1,372,033**	**$1,372,033**	**$1,714,592**
9100 Purposes as Specified					
9112	Property Maintenance Contract for the Harold Washington Library Center	11,436,433			
9100 Purposes as Specified - Total		**$11,436,433**			
Appropriation Total*		**$29,944,254**	**$18,425,043**	**$18,425,043**	**$17,652,298**

(0346/1005/2131)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0155	Rental of Property	1,965,002	1,927,559	1,927,559	1,830,367
0100 Contractual Services - Total*		**$1,965,002**	**$1,927,559**	**$1,927,559**	**$1,830,367**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$40,068	$28,577	$28,577	$25,589
0320	Gasoline	58,350	45,748	45,748	8,740
0322	Natural Gas	851,078	644,799	644,799	594,750
0331	Electricity	5,705,162	5,398,468	5,398,468	4,501,728
0300 Commodities and Materials - Total*		**$6,654,658**	**$6,117,592**	**$6,117,592**	**$5,130,807**
Appropriation Total*		**$8,619,660**	**$8,045,151**	**$8,045,151**	**$6,961,174**

(0346/1005/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0159	Lease Purchase Agreements for Equipment and Machinery	$93,000	$93,000	$93,000	$28,094
0176	Maintenance and Operation of City Owned Vehicles	14,937	14,937	14,937	
0188	Vehicle Tracking Service	19,252	6,362	6,362	
0100 Contractual Services - Total*		**$127,189**	**$114,299**	**$114,299**	**$28,094**
0300 Commodities and Materials					
0360	Repair Parts and Material	29,205	29,205	29,205	22,707
0300 Commodities and Materials - Total*		**$29,205**	**$29,205**	**$29,205**	**$22,707**
0400 Equipment					
0450	Vehicles	164,800			
0400 Equipment - Total*		**$164,800**			
Appropriation Total*		**$321,194**	**$143,504**	**$143,504**	**$50,801**
Dept Fund Total		**$38,885,108**	**$26,613,698**	**$26,613,698**	**$24,664,273**

038 - Department of Fleet and Facility Management

0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND

1005 - FLEET AND FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(0355/1005/2126)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9100 Purposes as Specified					
9188	For Expenses Related to the Operation of Millennium Park		10,159,160	10,159,160	8,939,407
9100 Purposes as Specified - Total			**$10,159,160**	**$10,159,160**	**$8,939,407**
Appropriation Total*			**$10,159,160**	**$10,159,160**	**$8,939,407**

(0355/1005/2140)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0188 Vehicle Tracking Service	10,500	3,470	3,470	
0100 Contractual Services - Total*	**$10,500**	**$3,470**	**$3,470**	
Appropriation Total*	**$10,500**	**$3,470**	**$3,470**	
Dept Fund Total	**$10,500**	**$10,162,630**	**$10,162,630**	**$8,939,407**

038 - Department of Fleet and Facility Management
0610 - CHICAGO MIDWAY AIRPORT FUND
1005 - FLEET AND FACILITY MANAGEMENT
2131 - BUREAU OF ASSET MANAGEMENT

(0610/1005/2131)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,479	21,775	21,775	17,098
0100 Contractual Services - Total*		**$12,479**	**$21,775**	**$21,775**	**$17,098**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$282,579	$220,474	$220,474	$206,269
0320	Gasoline	867,383	771,841	771,841	520,897
0322	Natural Gas	1,135,150	967,263	967,263	826,786
0331	Electricity	9,220,073	8,333,641	8,333,641	6,337,948
0300 Commodities and Materials - Total*		**$11,505,185**	**$10,293,219**	**$10,293,219**	**$7,891,900**
Appropriation Total*		**$11,517,664**	**$10,314,994**	**$10,314,994**	**$7,908,998**

(0610/1005/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,234,644	$1,750,102	$1,750,102	$1,613,350
0012	Contract Wage Increment - Prevailing Rate		23,287	23,287	
0015	Schedule Salary Adjustments		855	855	
0020	Overtime	500,000	340,285	340,285	457,803
0000 Personnel Services - Total*		**$2,734,644**	**$2,114,529**	**$2,114,529**	**$2,071,153**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$500,000	$374,634	$374,634	$273,709
0148	Testing and Inspecting	4,688	4,688	4,688	
0149	For Software Maintenance and Licensing	19,187	17,808	17,808	17,808
0162	Repair/Maintenance of Equipment	2,337,500	93,500	93,500	28,770
0176	Maintenance and Operation of City Owned Vehicles	1,000,000	666,681	666,681	350,127
0188	Vehicle Tracking Service	267,762	88,488	88,488	
0100 Contractual Services - Total*		**$4,129,137**	**$1,245,799**	**$1,245,799**	**$670,414**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$3,090	$3,000	$3,000	$865
0350	Stationery and Office Supplies	835	835	835	
0360	Repair Parts and Material	1,300,000	1,136,903	1,136,903	740,827
0300 Commodities and Materials - Total*		**$1,303,925**	**$1,140,738**	**$1,140,738**	**$741,692**
0400 Equipment					
0440	Machinery and Equipment	$40,000	$31,810	$31,810	
0450	Vehicles	4,000,000	550,000	550,000	315,804
0400 Equipment - Total*		**$4,040,000**	**$581,810**	**$581,810**	**$315,804**
Appropriation Total*		**$12,207,706**	**$5,082,876**	**$5,082,876**	**$3,799,063**
Dept Fund Total		**$23,725,370**	**$15,397,870**	**$15,397,870**	**$11,708,061**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3224 - Fleet Operations - Midway							
7160	Fleet Services Assistant	4	$34.66H	4	$33.62H	4	$33.62H
7136	Service Writer	1	112,056	1	108,528	1	108,528
7047	Manager - Vehicle Maintenance	1	91,788	1	143,232	1	143,232
6679	Foreman of Machinists - Automotive	2	65.89H	2	64.39H	2	64.39H
6673	Machinist - Automotive	10	61.89H	8	60.39H	8	60.39H
5034	Electrical Mechanic - Automotive	4	63.15H				
	Schedule Salary Adjustments				855		855
Section Position Total		**22**	**$2,579,037**	**16**	**$1,805,085**	**16**	**$1,805,085**
Position Total		**22**	**$2,579,037**	**16**	**$1,805,085**	**16**	**$1,805,085**
	Turnover		**(344,393)**		**(54,128)**		**(54,128)**
Position Net Total		**22**	**$2,234,644**	**16**	**$1,750,957**	**16**	**$1,750,957**

038 - Department of Fleet and Facility Management
0740 - CHICAGO O'HARE AIRPORT FUND
1005 - FLEET AND FACILITY MANAGEMENT
2131 - BUREAU OF ASSET MANAGEMENT

(0740/1005/2131)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$24,957	$43,548	$43,548	$34,458
0155	Rental of Property	569,101	569,101	569,101	569,101
0100 Contractual Services - Total*		**$594,058**	**$612,649**	**$612,649**	**$603,559**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,379,648	$1,076,431	$1,076,431	$1,254,523
0320	Gasoline	2,023,894	1,800,961	1,800,961	1,642,221
0322	Natural Gas	7,944,666	6,764,511	6,764,511	6,910,113
0325	Alternative Fuel	1,671	21,778	21,778	3,654
0331	Electricity	32,980,144	31,831,750	31,831,750	26,952,485
0300 Commodities and Materials - Total*		**$44,330,023**	**$41,495,431**	**$41,495,431**	**$36,762,996**
Appropriation Total*		**$44,924,081**	**$42,108,080**	**$42,108,080**	**$37,366,555**

(0740/1005/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,122,474	$10,637,533	$10,637,533	$9,145,122
0012	Contract Wage Increment - Prevailing Rate		158,488	158,488	
0015	Schedule Salary Adjustments	5,999	3,732	3,732	
0020	Overtime	2,700,000	2,470,419	2,470,419	3,516,330
0000 Personnel Services - Total*		**$14,828,473**	**$13,270,172**	**$13,270,172**	**$12,661,452**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,500,000	$1,344,031	$1,344,031	$1,246,101
0148	Testing and Inspecting	5,663	5,663	5,663	
0149	For Software Maintenance and Licensing	70,000	63,390	63,390	59,112
0162	Repair/Maintenance of Equipment	2,630,000	2,601,500	2,601,500	45,647
0176	Maintenance and Operation of City Owned Vehicles	5,000,000	3,804,179	3,804,179	3,172,687
0188	Vehicle Tracking Service	1,067,553	352,796	352,796	
0100 Contractual Services - Total*		**$10,273,216**	**$8,171,559**	**$8,171,559**	**$4,523,547**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$20,700	$13,800	$13,800	$5,020
0350	Stationery and Office Supplies	1,245	1,245	1,245	
0360	Repair Parts and Material	6,500,000	6,382,393	6,382,393	5,031,929
0300 Commodities and Materials - Total*		**$6,521,945**	**$6,397,438**	**$6,397,438**	**$5,036,949**
0400 Equipment					
0440	Machinery and Equipment	221,224	221,224	221,224	
0400 Equipment - Total*		**$221,224**	**$221,224**	**$221,224**	
Appropriation Total*		**$31,844,858**	**$28,060,393**	**$28,060,393**	**$22,221,948**
Dept Fund Total		**$76,768,939**	**$70,168,473**	**$70,168,473**	**$59,588,503**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3201 - Equipment Project Management							
7177	Equipment Rental Coordinator	1	$82,524	1	$80,124	1	$80,124
6085	Senior Automotive Equipment Analyst	1	115,440	1	112,080	1	112,080
0460	Senior Office Assistant	1	73,764				
	Schedule Salary Adjustments		2,282				
Section Position Total		**3**	**$274,010**	**2**	**$192,204**	**2**	**$192,204**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3214 - Fuel Services							
0460	Senior Office Assistant			1	$47,364	1	$47,364
Section Position Total				**1**	**$47,364**	**1**	**$47,364**
3220 - Road Services							
7124	Equipment Dispatcher	1	$51.11H	1	$49.58H	1	$49.58H
Section Position Total		**1**	**$106,309**	**1**	**$103,126**	**1**	**$103,126**
3225 - Fleet Operations - O'Hare							
7186	Motor Truck Driver - Tire Repair	4	$50.98H	2	$49.46H	2	$49.46H
7183	Motor Truck Driver	2	50.23H	2	48.73H	2	48.73H
7161	Fleet Services Supervisor	2	36.17H				
7160	Fleet Services Assistant	18	34.66H	18	33.62H	18	33.62H
7136	Service Writer	1	112,056	1	108,528	1	108,528
7136	Service Writer	1	106,944	1	98,892	1	98,892
7136	Service Writer	1	88,848	1	82,080	1	82,080
7047	Manager - Vehicle Maintenance	1	128,316	1	124,584	1	124,584
6679	Foreman of Machinists - Automotive	8	65.89H	8	64.39H	8	64.39H
6673	Machinist - Automotive	46	61.89H	46	60.39H	46	60.39H
5045	Foreman of Electrical Mechanics (Auto)	2	69.47H	2	63.53H	2	63.53H
5034	Electrical Mechanic - Automotive	20	63.15H	14	57.75H	14	57.75H
0109	Accounting Technician	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		3,717		3,732		3,732
Section Position Total		**107**	**$12,514,069**	**97**	**$10,937,550**	**97**	**$10,937,550**
Position Total		**111**	**$12,894,388**	**101**	**$11,280,244**	**101**	**$11,280,244**
	Turnover		**(765,915)**		**(638,979)**		**(638,979)**
Position Net Total		**111**	**$12,128,473**	**101**	**$10,641,265**	**101**	**$10,641,265**

038 - Department of Fleet and Facility Management
0B67 - PROTECTING CARE FUND
1005 - FLEET AND FACILITY MANAGEMENT
2131 - BUREAU OF ASSET MANAGEMENT

(0B67/1005/2131)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0300 Commodities and Materials				
0320 Gasoline	40,000			
0300 Commodities and Materials - Total*	**$40,000**			
Appropriation Total*	**$40,000**			

(0B67/1005/2140)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0159 Lease Purchase Agreements for Equipment and Machinery	130,000			
0100 Contractual Services - Total*	**$130,000**			
Appropriation Total*	**$130,000**			
Dept Fund Total	**$170,000**			
Department Total	**$557,817,179**	**$495,522,074**	**$495,522,074**	**$450,812,963**

039 - Board of Election Commissioners
0100 - CORPORATE FUND
1005 - BOARD OF ELECTION COMMISSIONERS
2005 - ELECTION AND ADMINISTRATION DIVISION

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,482,568	$7,582,943	$7,582,943	$6,503,905
0020	Overtime	1,241,246	800,000	800,000	13,828
0055	Extra Hire	8,846,287	959,893	959,893	41,543
0000 Personnel Services - Total*		**$17,570,101**	**$9,342,836**	**$9,342,836**	**$6,559,276**
0100 Contractual Services					
0125	Office and Building Services		$250,000	$250,000	
0130	Postage	1,566,980	290,832	290,832	69,284
0138	For Professional Services for Information Technology Maintenance	1,568,530	1,699,106	1,699,106	156,118
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	8,065,840	2,736,775	2,736,775	560,629
0143	Court Reporting	103,565	143,565	143,565	23,256
0145	Legal Expenses	2,946,695	3,091,960	3,091,960	666,995
0149	For Software Maintenance and Licensing	1,890,888	1,935,787	1,935,787	266,152
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	2,000,700	378,800	378,800	
0152	Advertising	493,500	211,900	211,900	20,679
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,618,725	1,673,725	1,673,725	1,079,635
0155	Rental of Property	3,396,392	2,334,063	2,334,063	1,766,027
0157	Rental of Equipment and Services	807,380	222,946	222,946	18,705
0159	Lease Purchase Agreements for Equipment and Machinery	700,320	703,720	703,720	395,409
0162	Repair/Maintenance of Equipment	226,067	205,184	205,184	23,531
0166	Dues, Subscriptions and Memberships	43,857	31,483	31,483	18,198
0169	Technical Meeting Costs	106,310	59,000	59,000	21,984
0172	For the Cost of Insurance Premiums and Expenses	3,200	2,300	2,300	300
0178	Freight and Express Charges	2,545,376	35,376	35,376	924
0181	Mobile Communication Services	1,574,809	1,459,850	1,459,850	1,124,353
0190	Telephone - Centrex Billings	349,936	425,136	425,136	318,204
0100 Contractual Services - Total*		**$30,009,070**	**$17,891,508**	**$17,891,508**	**$6,530,383**
0200 Travel					
0229	Transportation and Expense Allowance	$3,250	$5,250	$5,250	
0245	Reimbursement to Travelers	15,925	19,375	19,375	1,657
0270	Local Transportation	4,380	7,320	7,320	1,176
0200 Travel - Total*		**$23,555**	**$31,945**	**$31,945**	**$2,833**
0300 Commodities and Materials					
0340	Material and Supplies	$456,859	$306,859	$306,859	$261,217
0350	Stationery and Office Supplies	394,256	294,256	294,256	85,454
0300 Commodities and Materials - Total*		**$851,115**	**$601,115**	**$601,115**	**$346,671**
Appropriation Total*		**$48,453,841**	**$27,867,404**	**$27,867,404**	**$13,439,163**
Department Total		**$48,453,841**	**$27,867,404**	**$27,867,404**	**$13,439,163**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration							
9355	ADA Compliance Officer - Board of Elections	1	$81,168	1	$79,176	1	$79,176
9353	Division Manager - Board of Elections	1	131,316	1	130,052	1	130,052
9353	Division Manager - Board of Elections	1	122,532	1	122,525	1	122,525
9352	Assistant Executive Director - Board of Elections	1	155,508	1	154,056	1	154,056
9351	Administrative Assistant to the Commissioners	1	45,948	1	45,948	1	45,948
9350	Assistant Manager - Board of Elections	1	96,468				
9346	Contracts Coordinator - Board of Elections	1	123,708	1	121,351	1	121,351
9328	Senior Clerk - Board of Elections	1	60,276	1	57,372	1	57,372
9327	Principal Clerk - Board of Elections	1	69,912	1	69,912	1	69,912
9327	Principal Clerk - Board of Elections	1	60,276	1	60,276	1	60,276
9327	Principal Clerk - Board of Elections	1	48,264	1	45,948	1	45,948
9327	Principal Clerk - Board of Elections	1	41,628	1	41,628	1	41,628
9308	Clerk - Board of Elections	1	48,264	1	48,264	1	48,264
9308	Clerk - Board of Elections	1	40,620	1	40,620	1	40,620
9308	Clerk - Board of Elections	1	34,176	1	34,176	1	34,176
0705	Director of Public Affairs	1	123,786	1	123,786	1	123,786
0305	Assistant to the Executive Director	1	75,348	2	71,700	2	71,700
0305	Assistant to the Executive Director	1	71,700				
Section Position Total		**18**	**$1,430,898**	**17**	**$1,318,490**	**17**	**$1,318,490**
3015 - Electronic Voting Systems							
9358	Programmer-Board of Elections	1	$85,176	1	$85,176	1	$85,176
9354	Software Development Coordinator - Board of Elections	1	138,060	1	138,060	1	138,060
9353	Division Manager - Board of Elections	1	131,316	1	130,065	1	130,065
9350	Assistant Manager - Board of Elections	1	105,504	1	102,984	1	102,984
9327	Principal Clerk - Board of Elections	1	77,160	1	77,160	1	77,160
9310	Computer Applications Analyst II - Board of Elections	1	93,048	1	93,048	1	93,048
9310	Computer Applications Analyst II - Board of Elections	1	91,896	1	91,896	1	91,896
9310	Computer Applications Analyst II - Board of Elections	1	71,700	1	71,700	1	71,700
9309	Computer Applications Analyst I - Board of Elections	2	54,624	2	54,624	2	54,624
9308	Clerk - Board of Elections	1	44,820	1	44,820	1	44,820
9308	Clerk - Board of Elections	1	40,620	1	40,620	1	40,620
Section Position Total		**12**	**$988,548**	**12**	**$984,777**	**12**	**$984,777**
3020 - Election Support							
9357	Polling Place Investigator III	1	$58,812	4	$41,628	4	$41,628
9357	Polling Place Investigator III	3	41,628				
9353	Division Manager - Board of Elections	1	128,736	1	124,985	1	124,985
9350	Assistant Manager - Board of Elections	1	94,620	1	94,616	1	94,616
9344	Polling Place Investigator II	1	60,276	1	60,276	1	60,276
9344	Polling Place Investigator II	2	37,728	1	45,948	1	45,948
9344	Polling Place Investigator II			1	37,728	1	37,728

3020 - Election Support - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
9335	Supervisor of Polling - Board of Elections	1	88,524	1	87,432	1	87,432
9330	Senior Supervisor - Board of Elections	1	85,296	1	83,208	1	83,208
9328	Senior Clerk - Board of Elections	1	69,912	2	69,912	2	69,912
9328	Senior Clerk - Board of Elections	1	68,208	1	68,208	1	68,208
9328	Senior Clerk - Board of Elections	1	57,372	1	57,372	1	57,372
9328	Senior Clerk - Board of Elections	1	53,280	1	53,280	1	53,280
9328	Senior Clerk - Board of Elections	1	51,984	1	51,984	1	51,984
9328	Senior Clerk - Board of Elections	1	37,728				
9327	Principal Clerk - Board of Elections	2	77,160	2	77,160	2	77,160
9327	Principal Clerk - Board of Elections	1	57,372	1	57,372	1	57,372
9327	Principal Clerk - Board of Elections	1	54,624	1	54,624	1	54,624
9327	Principal Clerk - Board of Elections	2	53,280	2	53,280	2	53,280
9327	Principal Clerk - Board of Elections	1	41,628	1	41,628	1	41,628
9308	Clerk - Board of Elections	1	60,276	1	60,276	1	60,276
9308	Clerk - Board of Elections	1	49,476	1	49,476	1	49,476
9308	Clerk - Board of Elections	2	48,264	2	48,264	2	48,264
9308	Clerk - Board of Elections	3	42,672	3	42,672	3	42,672
9306	Assistant Supervisor of Redistricting - Board of Elections	1	83,100	1	77,160	1	77,160
Section Position Total		**32**	**$1,886,988**	**32**	**$1,897,333**	**32**	**$1,897,333**

3025 - Voting Machine Equipment, Ballot Preparation and Supplies

9356	Election Equipment and Supply Specialist IV	1	$45,948	1	$85,176	1	$85,176
9353	Division Manager - Board of Elections	1	128,736	1	127,524	1	127,524
9350	Assistant Manager - Board of Elections	1	114,240	1	112,045	1	112,045
9342	Election Equipment and Supply Specialist III	1	66,528	1	66,528	1	66,528
9342	Election Equipment and Supply Specialist III	1	60,276	1	60,276	1	60,276
9342	Election Equipment and Supply Specialist III	1	41,628	1	41,628	1	41,628
9341	Election Equipment and Supply Specialist II	1	60,276	1	60,276	1	60,276
9341	Election Equipment and Supply Specialist II	1	53,280	1	53,280	1	53,280
9341	Election Equipment and Supply Specialist II	1	51,984	1	51,984	1	51,984
9341	Election Equipment and Supply Specialist II	1	48,264	1	48,264	1	48,264
9340	Election Equipment and Supply Specialist I	1	50,712	1	50,712	1	50,712
9340	Election Equipment and Supply Specialist I	1	44,820	1	44,820	1	44,820
9340	Election Equipment and Supply Specialist I	1	43,728	1	43,728	1	43,728
9340	Election Equipment and Supply Specialist I	1	42,672	1	42,672	1	42,672
9339	Warehouse Supervisor - Board of Elections	1	88,524	1	87,432	1	87,432
9339	Warehouse Supervisor - Board of Elections	1	64,920	1	64,920	1	64,920
9308	Clerk - Board of Elections	1	42,672	1	42,672	1	42,672
Section Position Total		**17**	**$1,049,208**	**17**	**$1,083,937**	**17**	**$1,083,937**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3041 - Community Services and Deputy Registrars							
9353	Division Manager - Board of Elections	1	$135,300	1	$133,982	1	$133,982
9350	Assistant Manager - Board of Elections			1	94,632	1	94,632
9347	Community Services Representative - Board of Elections	1	73,440	1	77,160	1	77,160
9347	Community Services Representative - Board of Elections	2	71,652	1	73,440	1	73,440
9347	Community Services Representative - Board of Elections	1	45,948	2	71,652	2	71,652
9330	Senior Supervisor - Board of Elections	1	93,048	1	90,756	1	90,756
9328	Senior Clerk - Board of Elections	1	55,980	1	55,980	1	55,980
9328	Senior Clerk - Board of Elections	1	48,264	1	45,948	1	45,948
9327	Principal Clerk - Board of Elections	1	66,528	1	66,528	1	66,528
9327	Principal Clerk - Board of Elections	1	60,276	1	60,276	1	60,276
9308	Clerk - Board of Elections	1	51,984	1	51,984	1	51,984
9308	Clerk - Board of Elections	4	48,264	4	48,264	4	48,264
9306	Assistant Supervisor of Redistricting - Board of Elections	1	85,176	1	81,072	1	81,072
Section Position Total		**16**	**$1,052,304**	**17**	**$1,168,118**	**17**	**$1,168,118**
3051 - Voter Records and Data Processing							
9353	Division Manager - Board of Elections	1	$124,980	1	$124,985	1	$124,985
9350	Assistant Manager - Board of Elections	1	99,384	1	97,459	1	97,459
9345	Supervisor of Mailroom Operations	1	78,204	1	76,284	1	76,284
9337	Supervisor of Registration - Board of Elections	1	76,284	1	74,424	1	74,424
9328	Senior Clerk - Board of Elections	2	69,912	3	69,912	3	69,912
9328	Senior Clerk - Board of Elections	1	68,208	1	68,208	1	68,208
9328	Senior Clerk - Board of Elections	1	53,280	1	53,280	1	53,280
9328	Senior Clerk - Board of Elections	1	48,264	1	48,264	1	48,264
9328	Senior Clerk - Board of Elections	1	47,088	1	47,088	1	47,088
9328	Senior Clerk - Board of Elections	2	37,728	1	37,728	1	37,728
9327	Principal Clerk - Board of Elections	1	54,624	1	54,624	1	54,624
9327	Principal Clerk - Board of Elections	1	53,280	1	53,280	1	53,280
9327	Principal Clerk - Board of Elections	1	50,712	1	50,712	1	50,712
9308	Clerk - Board of Elections	3	50,712	1	63,336	1	63,336
9308	Clerk - Board of Elections	1	44,820	3	50,712	3	50,712
9308	Clerk - Board of Elections	1	43,728	1	44,820	1	44,820
9308	Clerk - Board of Elections	1	42,672	1	43,728	1	43,728
9308	Clerk - Board of Elections	1	40,620	3	42,672	3	42,672
9308	Clerk - Board of Elections	3	34,176	1	40,620	1	40,620
9306	Assistant Supervisor of Redistricting - Board of Elections	1	77,160	1	73,440	1	73,440
9306	Assistant Supervisor of Redistricting - Board of Elections	1	45,948	1	45,948	1	45,948
Section Position Total		**27**	**$1,519,200**	**27**	**$1,588,116**	**27**	**$1,588,116**
Position Total		**122**	**$7,927,146**	**122**	**$8,040,771**	**122**	**$8,040,771**
	Turnover		**(444,578)**		**(457,828)**		**(457,828)**
Position Net Total		**122**	**$7,482,568**	**122**	**$7,582,943**	**122**	**$7,582,943**

(0100/1005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$19,212,536	$27,070,721	$27,070,721	$25,152,972
0015	Schedule Salary Adjustments	324,876	371,343	371,343	
0020	Overtime	55,308	85,000	85,000	137,606
0050	Stipends	44,200	18,500	18,500	16,000
0091	Uniform Allowance	26,900	16,400	16,400	28,350
0000 Personnel Services - Total*		**$19,663,820**	**$27,561,964**	**$27,561,964**	**$25,334,928**
0100 Contractual Services					
0125	Office and Building Services		$21,545	$21,545	$63,862
0130	Postage	28,000	28,000	28,000	25,508
0135	For Delegate Agencies	10,830,792	21,521,382	21,521,382	18,237,775
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,322,752	6,754,269	6,754,269	5,467,216
0148	Testing and Inspecting		500	500	
0149	For Software Maintenance and Licensing	45,479	50,000	50,000	22,963
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	5,000	15,000	15,000	3,553
0157	Rental of Equipment and Services	89,280			
0159	Lease Purchase Agreements for Equipment and Machinery	193,230	313,230	313,230	90,521
0162	Repair/Maintenance of Equipment	4,900	5,200	5,200	922
0166	Dues, Subscriptions and Memberships	64,333	64,333	64,333	54,642
0169	Technical Meeting Costs	10,000	20,000	20,000	580
0179	Messenger Service		1,000	1,000	219
0181	Mobile Communication Services	75,000	132,267	132,267	56,399
0100 Contractual Services - Total*		**$16,668,766**	**$28,926,726**	**$28,926,726**	**$24,024,160**
0200 Travel					
0229	Transportation and Expense Allowance	$5,500	$6,000	$6,000	$4,779
0245	Reimbursement to Travelers	30,000	5,000	5,000	3,049
0270	Local Transportation		150	150	36
0200 Travel - Total*		**$35,500**	**$11,150**	**$11,150**	**$7,864**
0300 Commodities and Materials					
0340	Material and Supplies	$43,430	$58,568	$58,568	$47,529
0342	Drugs, Medicine and Chemical Materials	725,805	987,895	987,895	553,676
0350	Stationery and Office Supplies	20,000	48,000	48,000	25,997
0300 Commodities and Materials - Total*		**$789,235**	**$1,094,463**	**$1,094,463**	**$627,202**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	33,730	80,000	80,000	13,584
0400 Equipment - Total*		**$33,730**	**$80,000**	**$80,000**	**$13,584**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9200 Purposes as Specified					
9254	Violence Reduction Program	$26,323,994	$32,163,251	$32,163,251	$11,013,834
9283	CARE Pilot Program		892,200	892,200	742,213
9296	Reproductive Health Initiative	2,820,458	2,820,458	2,820,458	2,623,651
9200 Purposes as Specified - Total		**$29,144,452**	**$35,875,909**	**$35,875,909**	**$14,379,698**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	82,500	82,500	82,500	30,228
9400 Transfers and Reimbursements - Total		**$82,500**	**$82,500**	**$82,500**	**$30,228**
9600 Transfers and Reimbursements					
9646	American Rescue Plan Revenue Replacement		(3,085,466)	(3,085,466)	
9600 Transfers and Reimbursements - Total			**$(3,085,466)**	**$(3,085,466)**	
Appropriation Total*		**$66,418,003**	**$90,547,246**	**$90,547,246**	**$64,417,664**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3112 - Deputy Commissioner's Office							
9941	Commissioner of Health	1	$224,832	1	$216,036	1	$216,036
9679	Deputy Commissioner	2	143,316	1	167,964	1	167,964
9679	Deputy Commissioner			1	139,140	1	139,140
3361	Chief Medical Officer - Public Health	1	216,574				
0802	Executive Administrative Assistant II	1	78,768	1	83,052	1	83,052
	Schedule Salary Adjustments		1,878		3,578		3,578
Section Position Total		**5**	**$808,684**	**4**	**$609,770**	**4**	**$609,770**
3116 - Public Information							
1912	Project Coordinator	1	$128,904	1	$119,100	1	$119,100
0790	Public Relations Coordinator	1	96,180	1	89,112	1	89,112
0729	Information Coordinator	1	101,136	1	93,504	1	93,504
0705	Director of Public Affairs	1	121,200	1	111,300	1	111,300
03A7	Administrative Assistant			1	51,936	1	51,936
0310	Project Manager	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		6,081		7,102		7,102
Section Position Total		**5**	**$570,477**	**6**	**$585,622**	**6**	**$585,622**
3118 - General Counsel							
9746	General Counsel	1	$143,316	1	$186,156	1	$186,156
2901	Director of Planning, Research and Development	1	163,260	1	153,384	1	153,384
1912	Project Coordinator	1	77,772	1	89,244	1	89,244
1646	Attorney	2	93,072	1	97,488	1	97,488
1646	Attorney			1	90,144	1	90,144
1633	Attorney-Excluded	1	139,812	1	131,124	1	131,124
1617	Paralegal II	1	112,092	1	103,608	1	103,608
1431	Senior Policy Analyst	1	111,684	1	103,488	1	103,488
1430	Policy Analyst	1	106,596	1	103,488	1	103,488
1430	Policy Analyst	1	97,164	1	89,112	1	89,112
1368	Compliance Officer	1	85,368	1	82,884	1	82,884
	Schedule Salary Adjustments		18,820		17,066		17,066
Section Position Total		**11**	**$1,242,028**	**11**	**$1,247,186**	**11**	**$1,247,186**
Position Total		**21**	**$2,621,189**	**21**	**$2,442,578**	**21**	**$2,442,578**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3120 - Deputy Commissioner's Office							
9679	Deputy Commissioner	1	$173,004	1	$175,512	1	$175,512
0308	Staff Assistant	1	76,584	1	70,752	1	70,752
	Schedule Salary Adjustments		6,240		6,595		6,595
Section Position Total		**2**	**$255,828**	**2**	**$252,859**	**2**	**$252,859**
3122 - Fleet and Facilities							
1912	Project Coordinator	1	$83,964	1	$77,640	1	$77,640
0383	Director of Administrative Services	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		5,987		6,518		6,518
Section Position Total		**2**	**$247,931**	**2**	**$230,966**	**2**	**$230,966**
3126 - Human Resources							
1346	Manager of Human Resources	1	$91,788	1	$89,112	1	$89,112
1338	Director of Human Resources	1	125,316	1	146,808	1	146,808
1331	Labor Relations Supervisor	1	111,684	1	103,488	1	103,488
1303	Administrative Services Officer I - Excluded	1	68,508	1	66,516	1	66,516
1302	Administrative Services Officer II	2	128,904	2	119,100	2	119,100
1301	Administrative Services Officer I	1	83,964	1	108,576	1	108,576
1301	Administrative Services Officer I	2	80,172	1	74,172	1	74,172
1301	Administrative Services Officer I	2	70,836	3	68,616	3	68,616
0311	Projects Administrator	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		19,578		17,079		17,079
Section Position Total		**12**	**$1,152,450**	**12**	**$1,138,911**	**12**	**$1,138,911**
3128 - Finance							
9660	First Deputy Commissioner	1	$205,800				
1730	Program Analyst	1	77,772	1	75,336	1	75,336
0802	Executive Administrative Assistant II	1	97,164				
03A7	Administrative Assistant	1	60,672	1	56,124	1	56,124
03A7	Administrative Assistant	2	53,628	2	51,936	2	51,936
0311	Projects Administrator			1	107,340	1	107,340
0124	Finance Officer	2	138,204	4	129,636	4	129,636
0124	Finance Officer	2	133,848	1	122,928	1	122,928
0124	Finance Officer	1	111,120	1	107,628	1	107,628
0124	Finance Officer	2	93,072	1	90,144	1	90,144
0118	Director of Finance	1	125,316	1	121,668	1	121,668
	Schedule Salary Adjustments		37,594		2,862		2,862
Section Position Total		**14**	**$1,552,942**	**13**	**$1,306,446**	**13**	**$1,306,446**
Position Total		**30**	**$3,209,151**	**29**	**$2,929,182**	**29**	**$2,929,182**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3134 - Deputy Commissioner's Office							
9679	Deputy Commissioner	1	$191,736	1	$181,356	1	$181,356
0308	Staff Assistant	1	76,584	1	70,752	1	70,752
	Schedule Salary Adjustments		4,535		4,586		4,586
Section Position Total		**2**	**$272,855**	**2**	**$256,694**	**2**	**$256,694**
3138 - Technical Architecture							
1730	Program Analyst	2	$77,772	2	$75,336	2	$75,336
06A6	Data Scientist	1	123,120	1	119,244	1	119,244
	Schedule Salary Adjustments		10,524				
Section Position Total		**3**	**$289,188**	**3**	**$269,916**	**3**	**$269,916**
3140 - Informatics							
0311	Projects Administrator	1	$91,788				
0310	Project Manager	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		4,392		2,136		2,136
Section Position Total		**2**	**$187,968**	**1**	**$91,248**	**1**	**$91,248**
3142 - Epidemiology And Research							
3414	Epidemiologist II			1	$97,488	1	$97,488
3414	Epidemiologist II			2	102,516	2	102,516
3414	Epidemiologist II			1	129,636	1	129,636
3408	Epidemiologist IV			1	115,992	1	115,992
3408	Epidemiologist IV			1	141,132	1	141,132
3407	Epidemiologist III			1	109,140	1	109,140
3402	Director of Epidemiology			1	158,508	1	158,508
	Schedule Salary Adjustments				11,328		11,328
Section Position Total				**8**	**$968,256**	**8**	**$968,256**
3144 - Information Systems							
0684	Data Base Analyst	1	$100,644	1	$81,636	1	$81,636
0635	Senior Programmer/Analyst	1	102,648	1	99,408	1	99,408
0601	Director of Information Systems	1	141,660	1	121,668	1	121,668
0310	Project Manager	1	147,528	1	143,232	1	143,232
	Schedule Salary Adjustments		9,117				
Section Position Total		**4**	**$501,597**	**4**	**$445,944**	**4**	**$445,944**
Position Total		**11**	**$1,251,608**	**18**	**$2,032,058**	**18**	**$2,032,058**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3146 - Deputy Commissioner's Office							
9679	Deputy Commissioner	1	$186,792	1	$175,512	1	$175,512
0308	Staff Assistant	1	80,172	1	68,616	1	68,616
	Schedule Salary Adjustments		4,880		3,409		3,409
Section Position Total		**2**	**$271,844**	**2**	**$247,537**	**2**	**$247,537**
3148 - Program Operations							
3467	Public Health Administrator III	1	$141,360	1	$130,668	1	$130,668
03A7	Administrative Assistant	1	53,628	1	51,936	1	51,936
	Schedule Salary Adjustments		3,447		1,263		1,263
Section Position Total		**2**	**$198,435**	**2**	**$183,867**	**2**	**$183,867**
3150 - Child Health and Chronic Disease							
3467	Public Health Administrator III	1	$162,444	1	$150,240	1	$150,240
3467	Public Health Administrator III	1	141,360	1	90,732	1	90,732
3348	Medical Director	1	210,252	1	199,800	1	199,800
3210	Dental Hygienist	1	87,960	1	81,324	1	81,324
3057	Director of Program Operations	1	151,212	1	121,668	1	121,668
1912	Project Coordinator	1	92,148	1	81,324	1	81,324
1441	Coordinating Planner	1	100,248	1	97,332	1	97,332
03B1	Program Manager	1	110,556	1	102,444	1	102,444
03B1	Program Manager	1	100,776	1	93,384	1	93,384
0311	Projects Administrator	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		15,908		12,511		12,511
Section Position Total		**10**	**$1,289,840**	**10**	**$1,144,327**	**10**	**$1,144,327**
3152 - Maternal and Reproductive Health							
3752	Public Health Nurse II	1	$146,448	1	$137,376	1	$137,376
3752	Public Health Nurse II	1	104,748	1	101,448	1	101,448
3752	Public Health Nurse II	1	90,348	1	87,504	1	87,504
03B1	Program Manager	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		7,700		4,198		4,198
Section Position Total		**4**	**$466,220**	**4**	**$444,094**	**4**	**$444,094**
3154 - Nutrition And Food Access							
1441	Coordinating Planner	1	$100,248	1	$130,476	1	$130,476
	Schedule Salary Adjustments		2,214				
Section Position Total		**1**	**$102,462**	**1**	**$130,476**	**1**	**$130,476**
3156 - Community Engagement							
3858	Director / Community Liaison			1	$118,956	1	$118,956
3466	Public Health Administrator II			1	119,100	1	119,100
3417	Community Resource Navigator			1	57,000	1	57,000
1912	Project Coordinator			1	81,324	1	81,324
1441	Coordinating Planner			1	97,332	1	97,332
	Schedule Salary Adjustments				2,148		2,148
Section Position Total				**5**	**$475,860**	**5**	**$475,860**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3191 - Lead Poisoning Prevention and Healthy Homes							
2151	Supervising Building/Construction Inspector	1	$178,176				
2150	Building/Construction Inspector	1	162,408				
2150	Building/Construction Inspector	1	141,324				
2150	Building/Construction Inspector	1	122,916				
2150	Building/Construction Inspector	4	110,952				
1912	Project Coordinator	1	106,980				
0460	Senior Office Assistant	1	87,564				
03A7	Administrative Assistant	1	93,072				
03A7	Administrative Assistant	1	60,672				
	Schedule Salary Adjustments		6,388				
Section Position Total		**12**	**$1,403,308**				
Position Total		**31**	**$3,732,109**	**24**	**$2,626,161**	**24**	**$2,626,161**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3158 - Deputy Commissioner's Office							
9660	First Deputy Commissioner			1	$194,688	1	$194,688
3348	Medical Director	1	210,252	1	199,800	1	199,800
0802	Executive Administrative Assistant II			1	89,112	1	89,112
03A7	Administrative Assistant	1	53,628	1	51,936	1	51,936
	Schedule Salary Adjustments		4,355		9,207		9,207
Section Position Total		**2**	**$268,235**	**4**	**$544,743**	**4**	**$544,743**
3160 - Public Health Preparedness and Emergency Response							
8620	Senior Emergency Management Coordinator	1	$111,000	1	$102,588	1	$102,588
8620	Senior Emergency Management Coordinator	1	105,924	1	97,956	1	97,956
3463	Manager of Public Health Operations-Pharmacy	1	149,100				
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
1817	Head Storekeeper	1	63,552	1	58,764	1	58,764
0311	Projects Administrator			1	143,232	1	143,232
	Schedule Salary Adjustments		5,184		4,751		4,751
Section Position Total		**5**	**$522,720**	**5**	**$488,615**	**5**	**$488,615**
3162 - Immunization Services							
3763	Nurse Practitioner	1	$133,752	1	$129,540	1	$129,540
3752	Public Health Nurse II	2	111,036	1	107,544	1	107,544
3752	Public Health Nurse II			1	101,448	1	101,448
3751	Public Health Nurse I	1	100,812	1	91,956	1	91,956
3751	Public Health Nurse I	2	82,032				
1770	Program Coordinator	1	76,584	1	64,488	1	64,488
0460	Senior Office Assistant	1	52,776	1	48,864	1	48,864
0460	Senior Office Assistant	2	48,900				
	Schedule Salary Adjustments		9,355		5,803		5,803
Section Position Total		**10**	**$857,215**	**6**	**$549,643**	**6**	**$549,643**
3164 - Program Operations							
3057	Director of Program Operations	1	$141,660	1	$121,668	1	$121,668
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
	Schedule Salary Adjustments		3,184		2,448		2,448
Section Position Total		**2**	**$232,408**	**2**	**$206,256**	**2**	**$206,256**
3168 - Communicable Diseases							
3434	Communicable Disease Control Investigator II	1	$122,964	1	$113,628	1	$113,628
3407	Epidemiologist III	1	112,692	1	154,764	1	154,764
3348	Medical Director	1	210,252	1	199,800	1	199,800
	Schedule Salary Adjustments		6,509		2,527		2,527
Section Position Total		**3**	**$452,417**	**3**	**$470,719**	**3**	**$470,719**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3170 - Healthcare and Congregate Settings							
3348	Medical Director	1	$210,252	1	$199,800	1	$199,800
	Schedule Salary Adjustments		2,261		2,527		2,527
Section Position Total		**1**	**$212,513**	**1**	**$202,327**	**1**	**$202,327**
3172 - Epidemiology and Disease Surveillance							
3434	Communicable Disease Control Investigator II	1	$126,960	1	$119,100	1	$119,100
3407	Epidemiologist III	1	126,924	1	117,636	1	117,636
3402	Director of Epidemiology	1	167,556	1	158,508	1	158,508
	Schedule Salary Adjustments		4,366		4,574		4,574
Section Position Total		**3**	**$425,806**	**3**	**$399,818**	**3**	**$399,818**
Position Total		**26**	**$2,971,314**	**24**	**$2,862,121**	**24**	**$2,862,121**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3049 - CARE Program							
3825	Community Intervention Specialist			2	$68,616	2	$68,616
3825	Community Intervention Specialist			2	85,200	2	85,200
3538	Director of Crisis Services			1	97,332	1	97,332
3530	Mental Health Crisis Clinician			3	90,144	3	90,144
3530	Mental Health Crisis Clinician			1	92,940	1	92,940
3530	Mental Health Crisis Clinician			2	97,488	2	97,488
3505	Associate Mental Health Crisis Clinician			10	81,636	10	81,636
3505	Associate Mental Health Crisis Clinician			2	84,192	2	84,192
3430	EMS Supervisor			1	57,852	1	57,852
3430	EMS Supervisor			1	60,660	1	60,660
3423	Emergency Medical Technician			16	48,060	16	48,060
3423	Emergency Medical Technician			4	50,328	4	50,328
	Schedule Salary Adjustments				46,696		46,696
Section Position Total				**45**	**$3,083,536**	**45**	**$3,083,536**
3174 - Deputy Commissioner's Office							
3348	Medical Director			1	$194,688	1	$194,688
	Schedule Salary Adjustments				213		213
Section Position Total				**1**	**$194,901**	**1**	**$194,901**
3178 - Injury Prevention/Behavioral Health Operations							
3467	Public Health Administrator III			2	$93,504	2	$93,504
3467	Public Health Administrator III			3	97,956	3	97,956
3467	Public Health Administrator III			1	119,100	1	119,100
3467	Public Health Administrator III			1	136,908	1	136,908
3467	Public Health Administrator III			1	143,400	1	143,400
3466	Public Health Administrator II			1	81,324	1	81,324
3057	Director of Program Operations			1	121,668	1	121,668
03B1	Program Manager			1	143,232	1	143,232
	Schedule Salary Adjustments				16,538		16,538
Section Position Total				**11**	**$1,243,046**	**11**	**$1,243,046**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3182 - Mental Health Services and Programs							
3897	Community Outreach Coordinator			1	$89,244	1	$89,244
3764	Psychiatric Nurse Practitioner			1	135,744	1	135,744
3764	Psychiatric Nurse Practitioner			3	140,496	3	140,496
3752	Public Health Nurse II			4	87,504	4	87,504
3752	Public Health Nurse II			3	96,708	3	96,708
3701	Supervising Public Health Nurse			1	94,080	1	94,080
3566	Behavioral Health Assistant			1	51,936	1	51,936
3566	Behavioral Health Assistant			1	53,532	1	53,532
3566	Behavioral Health Assistant			2	56,124	2	56,124
3566	Behavioral Health Assistant			1	90,144	1	90,144
3563	Director Mental Health Center			2	115,992	2	115,992
3563	Director Mental Health Center			2	121,320	2	121,320
3563	Director Mental Health Center			1	144,756	1	144,756
3534	Clinical Therapist III			1	92,940	1	92,940
3534	Clinical Therapist III			6	97,488	6	97,488
3534	Clinical Therapist III			1	129,636	1	129,636
3533	Clinical Therapist II			1	81,636	1	81,636
3533	Clinical Therapist II			9	84,192	9	84,192
3469	Director of Public Health Operations			1	97,836	1	97,836
3417	Community Resource Navigator			1	57,000	1	57,000
3384	Psychiatrist			2,000H	138.40H	2,000H	138.40H
0313	Assistant Commissioner			1	121,668	1	121,668
0310	Project Manager			1	107,340	1	107,340
	Schedule Salary Adjustments				68,747		68,747
Section Position Total				**45**	**$4,684,195**	**45**	**$4,684,195**
Position Total				**102**	**$9,205,678**	**102**	**$9,205,678**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3184 - Deputy Commissioner's Office							
9813	Managing Deputy Commissioner	1	$194,052	1	$180,324	1	$180,324
0308	Staff Assistant	1	106,980	1	98,928	1	98,928
	Schedule Salary Adjustments		4,608		8,066		8,066
Section Position Total		**2**	**$305,640**	**2**	**$287,318**	**2**	**$287,318**
3186 - Program Operations							
3858	Director / Community Liaison	1	$78,768	1	$76,476	1	$76,476
3417	Community Resource Navigator	1	58,860	1	57,000	1	57,000
1441	Coordinating Planner	1	119,472	1	111,000	1	111,000
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		9,974		8,156		8,156
Section Position Total		**4**	**$425,054**	**4**	**$399,440**	**4**	**$399,440**
3188 - Food Protection							
3434	Communicable Disease Control Investigator II	1	$126,960	1	$119,100	1	$119,100
2391	Health Code Enforcement Inspection Analyst	1	126,960	1	119,100	1	119,100
2391	Health Code Enforcement Inspection Analyst	1	87,960	1	74,172	1	74,172
2387	Director of Food Safety and Regulatory Services	1	157,980	1	146,808	1	146,808
2386	Manager of Food Safety and Regulatory Services	1	134,436	1	124,584	1	124,584
2385	Supervising Public Health Inspector	2	140,796	2	130,524	2	130,524
2385	Supervising Public Health Inspector	2	100,776	1	124,584	1	124,584
2385	Supervising Public Health Inspector	2	91,788	2	93,384	2	93,384
2385	Supervising Public Health Inspector	2	87,684	1	85,128	1	85,128
2385	Supervising Public Health Inspector	3	85,548	5	83,052	5	83,052
2381	Sanitarian II	4	139,308	4	130,668	4	130,668
2381	Sanitarian II	4	134,916	4	124,848	4	124,848
2381	Sanitarian II	2	122,964	1	119,100	1	119,100
2381	Sanitarian II	2	102,144	1	113,628	1	113,628
2381	Sanitarian II	1	96,552	2	93,504	2	93,504
2381	Sanitarian II	2	92,148	3	89,244	3	89,244
2381	Sanitarian II	4	87,960	2	85,200	2	85,200
2381	Sanitarian II	1	83,964	4	81,324	4	81,324
2381	Sanitarian II	2	80,172	2	77,640	2	77,640
2381	Sanitarian II	15	77,772	12	75,336	12	75,336
1912	Project Coordinator	1	96,552	1	89,244	1	89,244
0460	Senior Office Assistant	2	48,900	1	71,436	1	71,436
0460	Senior Office Assistant			1	47,364	1	47,364
03A7	Administrative Assistant	1	57,960	1	53,532	1	53,532
	Schedule Salary Adjustments		82,657		41,307		41,307
Section Position Total		**57**	**$5,658,685**	**55**	**$5,223,975**	**55**	**$5,223,975**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3190 - Lead Poisoning Prevention and Healthy Homes							
2151	Supervising Building/Construction Inspector			1	$172,572	1	$172,572
2150	Building/Construction Inspector			4	107,460	4	107,460
2150	Building/Construction Inspector			1	119,052	1	119,052
2150	Building/Construction Inspector			1	157,296	1	157,296
1912	Project Coordinator			1	98,928	1	98,928
03A7	Administrative Assistant			1	56,124	1	56,124
	Schedule Salary Adjustments				2,593		2,593
Section Position Total				**9**	**$1,036,405**	**9**	**$1,036,405**
3192 - Environmental Permitting and Inspections							
2085	Director of Environmental Health and Safety Compliance			1	$167,964	1	$167,964
2083	Environmental Investigator			1	93,504	1	93,504
2082	Director of Environmental Inspections			1	93,384	1	93,384
2077	Senior Environmental Inspector			1	81,324	1	81,324
2077	Senior Environmental Inspector			2	93,504	2	93,504
2077	Senior Environmental Inspector			1	98,928	1	98,928
2077	Senior Environmental Inspector			1	119,100	1	119,100
2077	Senior Environmental Inspector			2	130,668	2	130,668
2074	Environmental Engineer I			2	88,524	2	88,524
2074	Environmental Engineer I			1	107,628	1	107,628
2074	Environmental Engineer I			1	118,836	1	118,836
2073	Environmental Engineer III			3	112,536	3	112,536
2073	Environmental Engineer III			1	134,184	1	134,184
2073	Environmental Engineer III			1	141,564	1	141,564
2072	Supervising Environmental Engineer			1	111,000	1	111,000
03A8	Senior Administrative Assistant			1	67,608	1	67,608
	Schedule Salary Adjustments				29,887		29,887
Section Position Total				**21**	**$2,327,911**	**21**	**$2,327,911**
Position Total		**63**	**$6,389,379**	**91**	**$9,275,049**	**91**	**$9,275,049**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3196 - HIV/STI Surveillance and Response							
9679	Deputy Commissioner	1	$162,048	1	$139,140	1	$139,140
3763	Nurse Practitioner	1,908H	49.48H	1,908H	49.48H	1,908H	49.48H
3434	Communicable Disease Control Investigator II	1	76,584	1	68,616	1	68,616
	Schedule Salary Adjustments		11,777				
Section Position Total		**2**	**$344,817**	**2**	**$302,164**	**2**	**$302,164**
3198 - Tuberculosis Program							
3752	Public Health Nurse II	1	$146,448	1	$137,376	1	$137,376
3752	Public Health Nurse II	1	111,036	1	101,448	1	101,448
3752	Public Health Nurse II	1	104,748	1	96,708	1	96,708
3701	Supervising Public Health Nurse	1	97,140	1	94,080	1	94,080
3434	Communicable Disease Control Investigator II	2	126,960	2	119,100	2	119,100
03B1	Program Manager	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		6,108		7,576		7,576
Section Position Total		**7**	**$811,188**	**7**	**$764,500**	**7**	**$764,500**
3200 - Program Operations							
1441	Coordinating Planner	1	$100,248	1	$111,000	1	$111,000
0313	Assistant Commissioner	1	125,316	1	121,668	1	121,668
	Schedule Salary Adjustments		2,214		2,496		2,496
Section Position Total		**2**	**$227,778**	**2**	**$235,164**	**2**	**$235,164**
3202 - STI Clinical Services							
3763	Nurse Practitioner	2	$178,188	2	$167,148	2	$167,148
3763	Nurse Practitioner	2	127,368	2	117,528	2	117,528
3366	Supervising Physician	1	143,316	1	139,140	1	139,140
3139	Certified Medical Assistant	3	87,564	4	82,140	4	82,140
3139	Certified Medical Assistant	1	48,900				
3130	Laboratory Technician	1	63,552	1	58,764	1	58,764
3127	Manager of Laboratory Services	1	78,300	1	76,020	1	76,020
	Schedule Salary Adjustments		7,041		4,852		4,852
Section Position Total		**11**	**$1,214,913**	**11**	**$1,176,688**	**11**	**$1,176,688**
Position Total		**22**	**$2,598,696**	**22**	**$2,478,516**	**22**	**$2,478,516**
Fund Position Total		**204**	**$22,773,446**	**331**	**$33,851,343**	**331**	**$33,851,343**
	Turnover		**(3,236,034)**		**(6,409,279)**		**(6,409,279)**
Fund Position Net Total		**204**	**$19,537,412**	**331**	**$27,442,064**	**331**	**$27,442,064**

041 - Chicago Department of Public Health
0B67 - PROTECTING CARE FUND
1005 - DEPARTMENT OF PUBLIC HEALTH

(0B67/1005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$14,242,934			
0015	Schedule Salary Adjustments	208,313			
0020	Overtime	20,777			
0000 Personnel Services - Total*		**$14,472,024**			
0100 Contractual Services					
0135	For Delegate Agencies	$10,708,984			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,342,143			
0149	For Software Maintenance and Licensing	543,621			
0169	Technical Meeting Costs	4,000			
0100 Contractual Services - Total*		**$12,598,748**			
0200 Travel					
0229	Transportation and Expense Allowance	500			
0200 Travel - Total*		**$500**			
0300 Commodities and Materials					
0340	Material and Supplies	$25,000			
0342	Drugs, Medicine and Chemical Materials	490,000			
0350	Stationery and Office Supplies	28,000			
0300 Commodities and Materials - Total*		**$543,000**			
9200 Purposes as Specified					
9254	Violence Reduction Program	$12,464,257			
9283	CARE Pilot Program	892,200			
9200 Purposes as Specified - Total		**$13,356,457**			
Appropriation Total*		**$40,970,729**			

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3142 - Epidemiology And Research							
3414	Epidemiologist II	1	$138,204				
3414	Epidemiologist II	2	111,120				
3414	Epidemiologist II	1	93,072				
3408	Epidemiologist IV	1	145,368				
3408	Epidemiologist IV	1	124,956				
3407	Epidemiologist III	1	164,976				
3402	Director of Epidemiology	1	167,556				
	Schedule Salary Adjustments		10,230				
Section Position Total		**8**	**$1,066,602**				
Position Total		**8**	**$1,066,602**				

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3156 - Community Engagement							
3897	Community Outreach Coordinator	1	$96,552				
3858	Director / Community Liaison	1	122,520				
3466	Public Health Administrator II	1	128,904				
3417	Community Resource Navigator	1	58,860				
1912	Project Coordinator	1	92,148				
1441	Coordinating Planner	1	100,248				
	Schedule Salary Adjustments		4,488				
Section Position Total		**6**	**$603,720**				
Position Total		**6**	**$603,720**				

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3049 - CARE Program							
3825	Community Intervention Specialist	1	$87,960				
3825	Community Intervention Specialist	11	70,836				
3538	Director of Crisis Services	4	100,248				
3530	Mental Health Crisis Clinician	1	105,840				
3530	Mental Health Crisis Clinician	8	93,072				
3505	Associate Mental Health Crisis Clinician	24	84,300				
3430	EMS Supervisor	1	65,412				
3430	EMS Supervisor	1	62,484				
3430	EMS Supervisor	2	59,592				
3423	Emergency Medical Technician	2	57,960				
3423	Emergency Medical Technician	33	48,900				
3414	Epidemiologist II	1	93,072				
3057	Director of Program Operations	1	125,316				
	Schedule Salary Adjustments		45,535				
Section Position Total		**90**	**$6,382,387**				
3174 - Deputy Commissioner's Office							
3348	Medical Director	1	$205,800				
	Schedule Salary Adjustments		186				
Section Position Total		**1**	**$205,986**				
3178 - Injury Prevention/Behavioral Health Operations							
3467	Public Health Administrator III	1	$162,444				
3467	Public Health Administrator III	1	148,056				
3467	Public Health Administrator III	1	128,904				
3467	Public Health Administrator III	2	111,000				
3467	Public Health Administrator III	2	105,924				
3467	Public Health Administrator III	1	93,684				
3466	Public Health Administrator II	1	87,960				
3057	Director of Program Operations	1	125,316				
03B1	Program Manager	2	91,788				
	Schedule Salary Adjustments		25,153				
Section Position Total		**12**	**$1,388,941**				

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3182 - Mental Health Services and Programs							
3764	Psychiatric Nurse Practitioner	3	$149,100				
3764	Psychiatric Nurse Practitioner	1	144,708				
3764	Psychiatric Nurse Practitioner	2	119,472				
3752	Public Health Nurse II	1	111,036				
3752	Public Health Nurse II	1	104,748				
3752	Public Health Nurse II	1	99,852				
3752	Public Health Nurse II	5	90,348				
3701	Supervising Public Health Nurse	1	97,140				
3566	Behavioral Health Assistant	3	60,672				
3566	Behavioral Health Assistant	2	57,960				
3566	Behavioral Health Assistant	2	53,628				
3563	Director Mental Health Center	1	155,148				
3563	Director Mental Health Center	2	130,560				
3563	Director Mental Health Center	2	124,956				
3563	Director Mental Health Center	3	119,472				
3534	Clinical Therapist III	1	133,848				
3534	Clinical Therapist III	5	105,840				
3534	Clinical Therapist III	1	100,644				
3534	Clinical Therapist III	6	93,072				
3533	Clinical Therapist II	8	91,392				
3533	Clinical Therapist II	4	84,300				
3469	Director of Public Health Operations	1	100,776				
3417	Community Resource Navigator	1	58,860				
3384	Psychiatrist	2,000H	138.40H				
03B1	Program Manager	1	91,788				
03A8	Senior Administrative Assistant	1	64,584				
0313	Assistant Commissioner	1	125,316				
0310	Project Manager	1	110,556				
	Schedule Salary Adjustments		122,721				
Section Position Total		**61**	**$6,467,117**				
Position Total		**164**	**$14,444,431**				
Fund Position Total		**178**	**$16,114,753**				
	Turnover		**(1,663,506)**				
Fund Position Net Total		**178**	**$14,451,247**				

(0B70/1005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9100 Purposes as Specified				
9102 Special Programs Costs	1,400,000	1,400,000	1,400,000	
9100 Purposes as Specified - Total	**$1,400,000**	**$1,400,000**	**$1,400,000**	
Appropriation Total*	**$1,400,000**	**$1,400,000**	**$1,400,000**	

(0B89/1005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,875,388	$1,841,613	$1,841,613	$1,425,373
0015	Schedule Salary Adjustments	30,382	19,355	19,355	
0000 Personnel Services - Total*		**$1,905,770**	**$1,860,968**	**$1,860,968**	**$1,425,373**
0100 Contractual Services					
0135	For Delegate Agencies	$8,900,000	$8,500,000	$8,900,000	$9,391,600
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	125,000	525,000	125,000	34,527
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	20,000	20,000	20,000	1,068
0181	Mobile Communication Services	4,380	4,380	4,380	25
0100 Contractual Services - Total*		**$9,049,380**	**$9,049,380**	**$9,049,380**	**$9,427,220**
0200 Travel					
0245	Reimbursement to Travelers	16,000	16,000	16,000	360
0200 Travel - Total*		**$16,000**	**$16,000**	**$16,000**	**$360**
0300 Commodities and Materials					
0340	Material and Supplies	350,000	350,000	350,000	350,455
0300 Commodities and Materials - Total*		**$350,000**	**$350,000**	**$350,000**	**$350,455**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware				126
0400 Equipment - Total*					**$126**
Appropriation Total*		**$11,321,150**	**$11,276,348**	**$11,276,348**	**$11,203,534**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3006 - Public Information							
0729	Information Coordinator	1	$96,552	1	$89,244	1	$89,244
	Schedule Salary Adjustments		3,525		3,278		3,278
Section Position Total		**1**	**$100,077**	**1**	**$92,522**	**1**	**$92,522**
3037 - Opioid/Substance Use Prevention							
3466	Public Health Administrator II	1	$87,960	1	$81,324	1	$81,324
3408	Epidemiologist IV	1	119,472	1	111,000	1	111,000
3057	Director of Program Operations	1	151,212	1	137,532	1	137,532
1431	Senior Policy Analyst	1	85,548	1	97,836	1	97,836
0620	GIS Analyst	1	83,964	1	75,336	1	75,336
0613	GIS Manager	1	138,540	1	128,316	1	128,316
03A7	Administrative Assistant	1	60,672	1	51,936	1	51,936
0380	Director of Administration I	1	139,308	1	130,668	1	130,668
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
0311	Projects Administrator	1	105,516	1	107,340	1	107,340
0311	Projects Administrator	2	100,776	1	102,444	1	102,444
0311	Projects Administrator	1	96,180	3	93,384	3	93,384
0308	Staff Assistant	1	76,584	1	68,616	1	68,616
0194	Auditor IV	1	112,692	1	109,140	1	109,140
0124	Finance Officer	1	138,204	1	97,488	1	97,488
	Schedule Salary Adjustments		26,857		16,077		16,077
Section Position Total		**16**	**$1,782,241**	**17**	**$1,742,013**	**17**	**$1,742,013**
Position Total		**17**	**$1,882,318**	**18**	**$1,834,535**	**18**	**$1,834,535**

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3176 - Epidemiology and Data Visualization						
3414 Epidemiologist II	1	$116,196	1	$102,516	1	$102,516
Section Position Total	**1**	**$116,196**	**1**	**$102,516**	**1**	**$102,516**
Position Total	**1**	**$116,196**	**1**	**$102,516**	**1**	**$102,516**
Fund Position Total	**18**	**$1,998,514**	**19**	**$1,937,051**	**19**	**$1,937,051**
Turnover		**(92,744)**		**(76,083)**		**(76,083)**
Fund Position Net Total	**18**	**$1,905,770**	**19**	**$1,860,968**	**19**	**$1,860,968**

(0B90/1005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$204,305	$258,277	$258,277	
0015	Schedule Salary Adjustments	3,841	2,070	2,070	
0000 Personnel Services - Total*		**$208,146**	**$260,347**	**$260,347**	
0100 Contractual Services					
0135	For Delegate Agencies	$925,000	$925,000	$925,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500,000	500,000	500,000	111,000
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	20,000	20,000	20,000	258
0190	Telephone - Centrex Billings	675	675	675	
0100 Contractual Services - Total*		**$1,445,675**	**$1,445,675**	**$1,445,675**	**$111,258**
0200 Travel					
0245	Reimbursement to Travelers	10,000	10,000	10,000	
0200 Travel - Total*		**$10,000**	**$10,000**	**$10,000**	
0300 Commodities and Materials					
0340	Material and Supplies	18,064	18,064	18,064	
0300 Commodities and Materials - Total*		**$18,064**	**$18,064**	**$18,064**	
Appropriation Total*		**$1,681,885**	**$1,734,086**	**$1,734,086**	**$111,258**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3116 - Public Information							
0719	Director of Marketing	1	$122,664	1	$114,120	1	$114,120
	Schedule Salary Adjustments		1,650		2,070		2,070
Section Position Total		**1**	**$124,314**	**1**	**$116,190**	**1**	**$116,190**
Position Total		**1**	**$124,314**	**1**	**$116,190**	**1**	**$116,190**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3036 - Chronic Disease							
3466	Public Health Administrator II			1	$75,336	1	$75,336
0194	Auditor IV			1	109,140	1	109,140
Section Position Total				**2**	**$184,476**	**2**	**$184,476**
Position Total				**2**	**$184,476**	**2**	**$184,476**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3150 - Child Health and Chronic Disease							
3466	Public Health Administrator II	1	$87,960				
	Schedule Salary Adjustments		2,191				
Section Position Total		**1**	**$90,151**				
Position Total		**1**	**$90,151**				
Fund Position Total		**2**	**$214,465**	**3**	**$300,666**	**3**	**$300,666**
	Turnover		**(6,319)**		**(40,319)**		**(40,319)**
Fund Position Net Total		**2**	**$208,146**	**3**	**$260,347**	**3**	**$260,347**

(0B92/1005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		30,980	30,980	30,175
0000 Personnel Services - Total*		**$30,980**	**$30,980**	**$30,175**
0100 Contractual Services				
0169 Technical Meeting Costs				$7,170
0181 Mobile Communication Services				1,857
0100 Contractual Services - Total*				**$9,027**
0200 Travel				
0229 Transportation and Expense Allowance				1,300
0200 Travel - Total*				**$1,300**
0300 Commodities and Materials				
0319 Clothing				$2,488
0340 Material and Supplies				359
0350 Stationery and Office Supplies				515
0300 Commodities and Materials - Total*				**$3,362**
0400 Equipment				
0450 Vehicles				61,140
0400 Equipment - Total*				**$61,140**
Appropriation Total*		**$30,980**	**$30,980**	**$105,004**
Department Total	**$121,791,767**	**$104,988,660**	**$104,988,660**	**$75,837,460**

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3192 - Environmental Permitting and Inspections						
2074 Environmental Engineer I			1	$92,940	1	$92,940
Section Position Total			**1**	**$92,940**	**1**	**$92,940**
Position Total			**1**	**$92,940**	**1**	**$92,940**
Fund Position Total			**1**	**$92,940**	**1**	**$92,940**
Turnover				**(61,960)**		**(61,960)**
Fund Position Net Total			**1**	**$30,980**	**1**	**$30,980**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,608,704	$1,575,172	$1,575,172	$1,431,899
0015	Schedule Salary Adjustments	19,230	15,557	15,557	
0020	Overtime	500	500	500	
0000 Personnel Services - Total*		**$1,628,434**	**$1,591,229**	**$1,591,229**	**$1,431,899**
0100 Contractual Services					
0130	Postage	$4,000	$4,000	$4,000	$4,001
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,746	31,360	31,360	37,515
0143	Court Reporting	4,400	4,400	4,400	4,400
0149	For Software Maintenance and Licensing	2,630	2,554	2,554	2,395
0159	Lease Purchase Agreements for Equipment and Machinery	3,277	3,277	3,277	2,582
0166	Dues, Subscriptions and Memberships	28,808	18,780	18,780	17,340
0100 Contractual Services - Total*		**$72,861**	**$64,371**	**$64,371**	**$68,233**
0200 Travel					
0245	Reimbursement to Travelers	$1,500			
0270	Local Transportation	500	2,000	2,000	473
0200 Travel - Total*		**$2,000**	**$2,000**	**$2,000**	**$473**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	4,738	4,600	4,600	4,275
0300 Commodities and Materials - Total*		**$4,738**	**$4,600**	**$4,600**	**$4,275**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	3,000	3,000	3,000	3,000
9400 Transfers and Reimbursements - Total		**$3,000**	**$3,000**	**$3,000**	**$3,000**
Appropriation Total*		**$1,711,033**	**$1,665,200**	**$1,665,200**	**$1,507,880**
Department Total		**$1,711,033**	**$1,665,200**	**$1,665,200**	**$1,507,880**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Promoting Human Relations							
9945	Chairperson - Commission on Human Relations	1	$190,344	1	$184,800	1	$184,800
9677	Deputy Commissioner	1	163,320	1	151,884	1	151,884
9662	First Deputy Commissioner	1	139,896	1	170,436	1	170,436
3099	Hate Crime Victim Advocate	1	128,316	1	124,584	1	124,584
3099	Hate Crime Victim Advocate	1	82,524	1	76,476	1	76,476
3085	Human Relations Investigator II			2	88,524	2	88,524
3085	Human Relations Investigator II			1	118,836	1	118,836
3082	Human Relations Investigator	1	126,684				
3082	Human Relations Investigator	2	95,952				
3016	Director of Intergroup Relations and Outreach	1	143,004	1	133,044	1	133,044
3015	Director of Human Rights Compliance	1	143,004	1	133,044	1	133,044
0802	Executive Administrative Assistant II	1	87,684	1	83,052	1	83,052
	Schedule Salary Adjustments		11,150		12,222		12,222
Section Position Total		**11**	**$1,407,830**	**11**	**$1,365,426**	**11**	**$1,365,426**
3007 - Administration							
1315	Human Resources Business Partner	1	$91,788	1	$89,112	1	$89,112
0789	Public Relations Rep III - Excluded	1	78,768	1	72,996	1	72,996
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
	Schedule Salary Adjustments		8,080		3,335		3,335
Section Position Total		**3**	**$294,376**	**3**	**$274,019**	**3**	**$274,019**
Position Total		**14**	**$1,702,206**	**14**	**$1,639,445**	**14**	**$1,639,445**
	Turnover		**(74,272)**		**(48,716)**		**(48,716)**
Position Net Total		**14**	**$1,627,934**	**14**	**$1,590,729**	**14**	**$1,590,729**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,952,158	$2,437,670	$2,437,670	$2,410,545
0015	Schedule Salary Adjustments	54,548	47,620	47,620	
0039	For the Employment of Students as Trainees				8,487
0000 Personnel Services - Total*		**$3,006,706**	**$2,485,290**	**$2,485,290**	**$2,419,032**
0100 Contractual Services					
0130	Postage	$1,500	$1,500	$1,500	$1,184
0135	For Delegate Agencies		400,000	400,000	398,547
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	248,550	164,451	164,451	208,727
0149	For Software Maintenance and Licensing	42,160	141,696	141,696	122,988
0157	Rental of Equipment and Services	9,544			
0159	Lease Purchase Agreements for Equipment and Machinery		9,544	9,544	9,053
0169	Technical Meeting Costs	4,215	6,431	6,431	1,298
0100 Contractual Services - Total*		**$305,969**	**$723,622**	**$723,622**	**$741,797**
0200 Travel					
0245	Reimbursement to Travelers	$1,000	$7,000	$7,000	
0270	Local Transportation	6,440	6,440	6,440	6,017
0200 Travel - Total*		**$7,440**	**$13,440**	**$13,440**	**$6,017**
0300 Commodities and Materials					
0340	Material and Supplies	$10,699	$10,699	$10,699	$9,546
0350	Stationery and Office Supplies	12,387	12,387	12,387	10,441
0300 Commodities and Materials - Total*		**$23,086**	**$23,086**	**$23,086**	**$19,987**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	2,721	2,721	2,721	8,110
0400 Equipment - Total*		**$2,721**	**$2,721**	**$2,721**	**$8,110**
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*		**$3,360,922**	**$3,263,159**	**$3,263,159**	**$3,209,943**
Department Total		**$3,360,922**	**$3,263,159**	**$3,263,159**	**$3,209,943**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Executive Administration							
9948	Commissioner of Mayor's Office for People with Disabilities	1	$181,668	1	$171,924	1	$171,924
9677	Deputy Commissioner	1	163,320	1	151,884	1	151,884
3075	Disability Services Coordinator	1	76,572	1	74,160	1	74,160
0802	Executive Administrative Assistant II	1	91,788	1	85,128	1	85,128
0368	American Sign Language Interpreter	1	87,684	1	85,128	1	85,128
	Schedule Salary Adjustments		8,178		6,555		6,555
Section Position Total		**5**	**$609,210**	**5**	**$574,779**	**5**	**$574,779**
3010 - Communication Access Team							
0368	American Sign Language Interpreter	1	$87,684	2	$85,128	2	$85,128
0368	American Sign Language Interpreter	1	78,768				
	Schedule Salary Adjustments		1,878				
Section Position Total		**2**	**$168,330**	**2**	**$170,256**	**2**	**$170,256**
3020 - Support Services							
4010 - Administration							
3075	Disability Services Coordinator	1	$115,896				
0308	Staff Assistant	1	126,960				
0119	Director of Finance	1	128,592	1	110,856	1	110,856
0110	Accountant	1	70,836	1	119,100	1	119,100
	Schedule Salary Adjustments		4,576		7,579		7,579
Subsection Position Total		**4**	**$446,860**	**2**	**$237,535**	**2**	**$237,535**
Section Position Total		**4**	**$446,860**	**2**	**$237,535**	**2**	**$237,535**
3030 - Employment							
4025 - Employment Services							
3503	Career Placement Counselor	3	$91,788	3	$85,236	3	$85,236
3503	Career Placement Counselor	1	87,792	1	82,884	1	82,884
3075	Disability Services Coordinator	1	115,896	1	108,708	1	108,708
03B1	Program Manager	1	105,516	1	102,444	1	102,444
0368	American Sign Language Interpreter	1	87,684	1	85,128	1	85,128
0308	Staff Assistant	1	80,172	1	74,172	1	74,172
	Schedule Salary Adjustments		19,860		13,752		13,752
Subsection Position Total		**8**	**$772,284**	**8**	**$722,796**	**8**	**$722,796**
Section Position Total		**8**	**$772,284**	**8**	**$722,796**	**8**	**$722,796**
3040 - Accessibility Compliance							
9677	Deputy Commissioner	1	$168,648	1	$158,568	1	$158,568
5404	Architect IV	1	126,924	1	117,636	1	117,636
5404	Architect IV	1	111,120	1	99,408	1	99,408
2149	Accessibility Inspector	1	96,180	1	89,112	1	89,112
2149	Accessibility Inspector	1	85,548	1	83,052	1	83,052
1912	Project Coordinator	2	92,148	2	85,200	2	85,200
	Schedule Salary Adjustments		13,352		16,284		16,284
Section Position Total		**7**	**$786,068**	**7**	**$734,460**	**7**	**$734,460**

Positions and Salaries - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3060 - Public Policy and Public Affairs							
1912	Project Coordinator	1	$77,772				
1431	Senior Policy Analyst	1	128,316	1	124,584	1	124,584
1359	Training Officer	1	77,772	1	75,336	1	75,336
0729	Information Coordinator	1	96,552	1	89,244	1	89,244
	Schedule Salary Adjustments		6,704		3,450		3,450
Section Position Total		**4**	**$387,116**	**3**	**$292,614**	**3**	**$292,614**
Position Total		**30**	**$3,169,868**	**27**	**$2,732,440**	**27**	**$2,732,440**
	Turnover		**(163,162)**		**(247,150)**		**(247,150)**
Position Net Total		**30**	**$3,006,706**	**27**	**$2,485,290**	**27**	**$2,485,290**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,760,078	$9,474,444	$9,474,444	$11,903,380
0015	Schedule Salary Adjustments	123,082	125,816	125,816	
0000 Personnel Services - Total*		**$9,883,160**	**$9,600,260**	**$9,600,260**	**$11,903,380**
0100 Contractual Services					
0125	Office and Building Services	$4,690	$4,690	$4,690	
0130	Postage	13,000	13,000	13,000	12,595
0135	For Delegate Agencies	3,450,000	5,890,000	5,890,000	1,319,802
0138	For Professional Services for Information Technology Maintenance	608,655	608,655	608,655	474,744
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	472,706	807,433	807,433	87,909
0149	For Software Maintenance and Licensing	996,790	1,931,088	1,931,088	
0152	Advertising	6,000	6,000	6,000	2,378
0157	Rental of Equipment and Services	121,025			
0159	Lease Purchase Agreements for Equipment and Machinery	57,180	122,394	122,394	128,001
0166	Dues, Subscriptions and Memberships	13,029	13,228	13,228	9,853
0169	Technical Meeting Costs	67,000	40,000	40,000	29,237
0100 Contractual Services - Total*		**$5,810,075**	**$9,436,488**	**$9,436,488**	**$2,064,519**
0200 Travel					
0229	Transportation and Expense Allowance	$950	$917	$917	$2,784
0245	Reimbursement to Travelers	6,500	6,500	6,500	2,409
0200 Travel - Total*		**$7,450**	**$7,417**	**$7,417**	**$5,193**
0300 Commodities and Materials					
0340	Material and Supplies	$16,500	$13,500	$13,500	$10,697
0350	Stationery and Office Supplies	15,000	13,400	13,400	2,881
0300 Commodities and Materials - Total*		**$31,500**	**$26,900**	**$26,900**	**$13,578**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	30,000	30,000	30,000	
0400 Equipment - Total*		**$30,000**	**$30,000**	**$30,000**	
9100 Purposes as Specified					
9143	Workforce Services for Target Populations	559,143	425,532	425,532	1,773,682
9100 Purposes as Specified - Total		**$559,143**	**$425,532**	**$425,532**	**$1,773,682**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9200 Purposes as Specified					
9204	Youth Mentoring Programs	$10,224,000	$10,224,000	$10,224,000	$6,376,127
921A	Group Mentoring	3,500,000	3,500,000	3,500,000	
9241	Criminal Justice Initiatives	2,500,000	1,000,000	1,000,000	752,895
9253	Early Childhood Education Program	8,710,200	8,710,200	8,710,200	9,371,792
9254	Violence Reduction Program	2,664,000	5,201,147	5,201,147	5,734,411
9255	Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,540,979
9259	Youth Employment	72,824,000	48,915,715	48,915,715	39,947,591
9260	After School Programs	18,031,318	16,755,318	16,755,318	15,368,992
9261	Children's Advocacy Center		1,050,000	1,050,000	1,031,502
9262	Earned Income Tax Credit	800,000	800,000	800,000	688,006
9263	Homeless Services	70,514,918	55,035,497	55,035,497	37,963,173
9267	Flexible Housing Pool	8,000,000	6,000,000	6,000,000	6,000,000
926A	Property Tax Relief	2,500,000			
9291	Legal Protection Fund	3,000,000	1,550,000	1,550,000	1,526,779
9299	Gender Based Violence Services		14,500,000	14,500,000	3,459,786
9200 Purposes as Specified - Total		**$204,809,415**	**$174,782,856**	**$174,782,856**	**$129,762,033**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	157,187	154,105	154,105	32,787
9400 Transfers and Reimbursements - Total		**$157,187**	**$154,105**	**$154,105**	**$32,787**
Appropriation Total*		**$221,287,930**	**$194,463,558**	**$194,463,558**	**$145,555,172**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3001 - Executive Office							
9950	Commissioner of Family and Support Services	1	$220,308	1	$213,888	1	$213,888
9813	Managing Deputy Commissioner	1	194,052	1	180,324	1	180,324
9813	Managing Deputy Commissioner	1	185,736	1	149,448	1	149,448
9660	First Deputy Commissioner	1	200,532	1	188,400	1	188,400
0802	Executive Administrative Assistant II	2	82,524	1	83,052	1	83,052
0802	Executive Administrative Assistant II			1	76,476	1	76,476
0705	Director of Public Affairs	1	121,200	1	111,300	1	111,300
0703	Public Relations Representative III	1	80,172	1	75,336	1	75,336
0366	Staff Assistant - Excluded	1	75,936	1	69,684	1	69,684
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		16,365		9,448		9,448
Section Position Total		**10**	**$1,351,137**	**9**	**$1,157,356**	**9**	**$1,157,356**
3005 - Administration							
9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
3006	Unit Assistant	1	55,272	1	51,108	1	51,108
1327	Supervisor of Personnel Administration	1	128,316	1	118,956	1	118,956
1327	Supervisor of Personnel Administration	1	96,180	1	93,384	1	93,384
1302	Administrative Services Officer II	1	101,136	1	93,504	1	93,504
1301	Administrative Services Officer I	1	112,092	1	103,608	1	103,608

3005 - Administration - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
1301	Administrative Services Officer I	1	80,172	1	74,172	1	74,172
1301	Administrative Services Officer I	2	76,584	1	70,752	1	70,752
1301	Administrative Services Officer I			1	68,616	1	68,616
1141	Principal Operations Analyst	1	100,248	1	93,156	1	93,156
0684	Data Base Analyst	1	86,940	1	81,636	1	81,636
0673	Senior Data Base Analyst	1	146,160	1	141,564	1	141,564
0635	Senior Programmer/Analyst	1	121,452	1	112,536	1	112,536
0635	Senior Programmer/Analyst	1	116,196	1	107,628	1	107,628
0603	Assistant Director of Information Systems	1	157,980	1	146,808	1	146,808
0601	Director of Information Systems	1	163,260	1	153,384	1	153,384
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
0381	Director of Administration II	1	91,788	1	85,128	1	85,128
0378	Administrative Supervisor	1	112,092	1	103,608	1	103,608
0366	Staff Assistant - Excluded	1	68,508	1	66,516	1	66,516
0308	Staff Assistant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		36,797		34,890		34,890
Section Position Total		**21**	**$2,266,937**	**21**	**$2,119,674**	**21**	**$2,119,674**

3006 - Fiscal Administration

9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
1576	Chief Voucher Expediter	1	106,980	1	98,928	1	98,928
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	60,672	1	56,124	1	56,124
0308	Staff Assistant	1	70,836	1	119,100	1	119,100
0120	Supervisor of Accounting	1	124,956	1	115,992	1	115,992
0118	Director of Finance	1	163,260	1	153,384	1	153,384
0118	Director of Finance	1	157,980	1	146,808	1	146,808
0110	Accountant	1	126,960	3	119,100	3	119,100
0110	Accountant	2	122,964				
0109	Accounting Technician	1	105,468	1	98,928	1	98,928
0109	Accounting Technician	1	102,144	1	94,452	1	94,452
	Schedule Salary Adjustments		12,750		13,846		13,846
Section Position Total		**13**	**$1,554,810**	**13**	**$1,512,970**	**13**	**$1,512,970**

3011 - Domestic Violence Programs

0310	Project Manager			2	$107,340	2	$107,340
0309	Coordinator of Special Projects			1	76,476	1	76,476
	Schedule Salary Adjustments				1,824		1,824
Section Position Total				**3**	**$292,980**	**3**	**$292,980**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3025 - Youth Programming							
9679	Deputy Commissioner	1	$162,048	1	$139,140	1	$139,140
3955	Youth Services Coordinator	1	152,868	1	143,400	1	143,400
3955	Youth Services Coordinator	5	134,916	3	130,668	3	130,668
3955	Youth Services Coordinator	1	105,924	2	124,848	2	124,848
3955	Youth Services Coordinator	2	101,136	1	119,100	1	119,100
3955	Youth Services Coordinator	4	96,552	1	97,956	1	97,956
3955	Youth Services Coordinator	3	85,320	3	93,504	3	93,504
3955	Youth Services Coordinator			4	89,244	4	89,244
3858	Director / Community Liaison	1	87,684	1	85,128	1	85,128
3045	Senior Director of Family Support Programs	4	157,980	4	146,808	4	146,808
3045	Senior Director of Family Support Programs	1	125,316				
0310	Project Manager	3	110,556	4	107,340	4	107,340
0310	Project Manager	1	105,516	1	102,444	1	102,444
0310	Project Manager	1	91,788				
0308	Staff Assistant	1	80,172	1	74,172	1	74,172
0110	Accountant	1	70,836				
	Schedule Salary Adjustments		27,170		30,378		30,378
Section Position Total		**30**	**$3,491,930**	**27**	**$3,087,498**	**27**	**$3,087,498**
3030 - Homeless Services							
9679	Deputy Commissioner	1	$143,316	1	$157,332	1	$157,332
7132	Mobile Unit Operator	1	50.23H				
3825	Community Intervention Specialist			1	77,640	1	77,640
3824	Community Intervention Specialist-Spanish			2	68,616	2	68,616
3045	Senior Director of Family Support Programs	3	125,316	1	137,532	1	137,532
3045	Senior Director of Family Support Programs			2	121,668	2	121,668
3011	Supervisor of Family Support Programs			1	113,568	1	113,568
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
1912	Project Coordinator	1	83,964				
1912	Project Coordinator	1	80,172				
1912	Project Coordinator	1	77,772				
1730	Program Analyst	1	139,308				
1730	Program Analyst	1	77,772				
1141	Principal Operations Analyst	1	91,788	1	85,236	1	85,236
03A7	Administrative Assistant	1	96,096				
0310	Project Manager	1	110,556	3	107,340	3	107,340
0310	Project Manager	3	105,516	8	102,444	8	102,444
0310	Project Manager			1	89,112	1	89,112
	Schedule Salary Adjustments		30,000		35,430		35,430
Section Position Total		**17**	**$1,815,678**	**22**	**$2,299,314**	**22**	**$2,299,314**
Position Total		**91**	**$10,480,492**	**95**	**$10,469,792**	**95**	**$10,469,792**
	Turnover		**(597,332)**		**(869,532)**		**(869,532)**
Position Net Total		**91**	**$9,883,160**	**95**	**$9,600,260**	**95**	**$9,600,260**

(0B67/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$277,493			
0015 Schedule Salary Adjustments	1,878			
0000 Personnel Services - Total*	**$279,371**			
9200 Purposes as Specified				
9254 Violence Reduction Program	$5,201,147			
9261 Children's Advocacy Center	1,050,000			
9299 Gender Based Violence Services	14,500,000			
9200 Purposes as Specified - Total	**$20,751,147**			
Appropriation Total*	**$21,030,518**			

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3006 - Fiscal Administration						
0309 Coordinator of Special Projects	1	$78,768				
Schedule Salary Adjustments		1,878				
Section Position Total	**1**	**$80,646**				
3011 - Domestic Violence Programs						
0310 Project Manager	2	$110,556				
Section Position Total	**2**	**$221,112**				
Position Total	**3**	**$301,758**				
Turnover		**(22,387)**				
Position Net Total	**3**	**$279,371**				

(0B70/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9100 Purposes as Specified				
9102 Special Programs Costs	2,735,000	2,535,000	2,535,000	
9100 Purposes as Specified - Total	**$2,735,000**	**$2,535,000**	**$2,535,000**	
Appropriation Total*	**$2,735,000**	**$2,535,000**	**$2,535,000**	

0B93 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND

2005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(0B93/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9200 Purposes as Specified				
9263 Homeless Services	9,592,277	11,192,277	11,192,277	11,105,000
9200 Purposes as Specified - Total	**$9,592,277**	**$11,192,277**	**$11,192,277**	**$11,105,000**
Appropriation Total*	**$9,592,277**	**$11,192,277**	**$11,192,277**	**$11,105,000**

0B94 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND

2005 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(0B94/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies	5,288,138	5,688,138	5,688,138	8,708,743
0100 Contractual Services - Total*	**$5,288,138**	**$5,688,138**	**$5,688,138**	**$8,708,743**
Appropriation Total*	**$5,288,138**	**$5,688,138**	**$5,688,138**	**$8,708,743**
Department Total	**$259,933,863**	**$213,878,973**	**$213,878,973**	**$165,368,915**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$22,483,518	$19,926,756	$19,926,756	$18,211,859
0012	Contract Wage Increment - Prevailing Rate		6,415	6,415	
0015	Schedule Salary Adjustments	321,079	276,705	276,705	
0020	Overtime	169,532	169,532	169,532	167,988
0091	Uniform Allowance	10,000	10,000	10,000	15,800
0000 Personnel Services - Total*		**$22,984,129**	**$20,389,408**	**$20,389,408**	**$18,395,647**
0100 Contractual Services					
0130	Postage	$197,600	$220,436	$220,436	$179,315
0138	For Professional Services for Information Technology Maintenance	15,973,475	15,091,199	15,091,199	14,438,691
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,785,232	4,812,147	4,812,147	5,334,212
0142	Accounting and Auditing		75,000	75,000	
0149	For Software Maintenance and Licensing	5,189,089	5,595,589	5,595,589	6,074,453
0152	Advertising	2,256	2,400	2,400	
0157	Rental of Equipment and Services	8,585,940	9,332,409	9,332,409	9,107,640
0159	Lease Purchase Agreements for Equipment and Machinery		110,000	110,000	101,427
0161	Operation, Repair or Maintenance of Facilities	139,000	170,000	170,000	159,800
0162	Repair/Maintenance of Equipment	298,268	321,364	321,364	246,407
0166	Dues, Subscriptions and Memberships	15,332	21,280	21,280	10,569
0169	Technical Meeting Costs	32,620	33,300	33,300	7,231
0178	Freight and Express Charges	22,764	14,000	14,000	12,139
0181	Mobile Communication Services	2,220,000	2,220,000	2,220,000	3,215,645
0189	Telephone - Non-Centrex Billings	975,800	975,800	975,800	690,433
0190	Telephone - Centrex Billings				91,834
0196	Data Circuits	800,000	800,000	800,000	864,300
0197	Telephone - Maintenance and Repair of Equipment and Voicemail				15,675
0100 Contractual Services - Total*		**$38,237,376**	**$39,794,924**	**$39,794,924**	**$40,549,771**
0200 Travel					
0245	Reimbursement to Travelers	39,200			1,411
0200 Travel - Total*		**$39,200**			**$1,411**
0300 Commodities and Materials					
0312	Software Purchases	$386,436	$1,200,000	$1,200,000	
0320	Gasoline	42,300	45,000	45,000	29,033
0330	Food	84,204	59,580	59,580	52,184
0338	License Sticker, Tag and Plates	3,312	3,524	3,524	
0340	Material and Supplies	1,799,488	2,247,185	2,247,185	2,038,248
0342	Drugs, Medicine and Chemical Materials		15,600	15,600	
0348	Books and Related Material	468	500	500	
0350	Stationery and Office Supplies	550,076	573,890	573,890	477,855
0360	Repair Parts and Material	426,800	346,500	346,500	320,073
0300 Commodities and Materials - Total*		**$3,293,084**	**$4,491,779**	**$4,491,779**	**$2,917,393**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0400 Equipment					
0420	Furniture and Fixtures	$60,000	$60,000	$60,000	
0422	Office Machines	1,880	2,000	2,000	
0424	Furniture and Furnishings	319,180	200,000	200,000	188,000
0400 Equipment - Total*		**$381,060**	**$262,000**	**$262,000**	**$188,000**
9000 Purposes as Specified					
9067	For Physical Exams	1,803,326	1,803,326	1,803,326	1,271,382
9000 Purposes as Specified - Total		**$1,803,326**	**$1,803,326**	**$1,803,326**	**$1,271,382**
9200 Purposes as Specified					
9295	Consent Decree	2,363,000	2,463,000	2,463,000	1,936,653
9200 Purposes as Specified - Total		**$2,363,000**	**$2,463,000**	**$2,463,000**	**$1,936,653**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	20,000	20,000	20,000	1,715
9400 Transfers and Reimbursements - Total		**$20,000**	**$20,000**	**$20,000**	**$1,715**
Appropriation Total*		**$69,121,175**	**$69,224,437**	**$69,224,437**	**$65,261,972**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration							
9951	Executive Director - Office of Public Safety Administration	1	$230,448	1	$223,740	1	$223,740
9812	First Deputy Director	1	210,252	1	211,200	1	211,200
9684	Deputy Director	1	195,888	1	139,140	1	139,140
0802	Executive Administrative Assistant II	1	87,684	1	83,052	1	83,052
0708	FOIA Officer	1	83,964	1	77,640	1	77,640
0708	FOIA Officer	1	76,584	1	68,616	1	68,616
0708	FOIA Officer	1	70,836				
0308	Staff Assistant	1	122,964				
	Schedule Salary Adjustments		7,361		1,923		1,923
Section Position Total		**8**	**$1,085,981**	**6**	**$805,311**	**6**	**$805,311**
3006 - Joint Public Safety Training Academy							
9684	Deputy Director	1	$180,780	1	$167,964	1	$167,964
9534	Laborer	2	53.00H	2	51.40H	2	51.40H
9532	Stores Laborer	1	53.00H	1	51.40H	1	51.40H
03A8	Senior Administrative Assistant	1	69,816	1	64,488	1	64,488
0310	Project Manager	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		5,915		6,236		6,236
Section Position Total		**6**	**$679,019**	**6**	**$648,536**	**6**	**$648,536**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3010 - Finance and Administration							
4005 - Finance Administration							
9814	Managing Deputy Director	1	$210,252	1	$199,800	1	$199,800
0308	Staff Assistant			1	113,628	1	113,628
	Schedule Salary Adjustments		2,261		4,521		4,521
Subsection Position Total		**1**	**$212,513**	**2**	**$317,949**	**2**	**$317,949**
4010 - Finance and Accounts Processing							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
1646	Attorney	1	93,072				
1576	Chief Voucher Expediter	2	106,980	2	98,928	2	98,928
1576	Chief Voucher Expediter	1	77,772	1	93,504	1	93,504
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
0394	Administrative Manager	1	91,788	1	143,232	1	143,232
0381	Director of Administration II	2	85,548	1	136,692	1	136,692
0381	Director of Administration II			1	89,112	1	89,112
0124	Finance Officer			1	90,144	1	90,144
0123	Fiscal Administrator	1	122,964	1	112,536	1	112,536
0123	Fiscal Administrator	1	93,684	1	90,732	1	90,732
0118	Director of Finance	1	157,980	1	146,808	1	146,808
0117	Assistant Director of Finance	2	119,472	2	115,992	2	115,992
0111	Lead Accountant	1	138,204	1	129,636	1	129,636
0110	Accountant	1	112,092	1	108,576	1	108,576
0110	Accountant	2	80,172	2	74,172	2	74,172
0109	Accounting Technician	1	105,468	1	98,928	1	98,928
	Schedule Salary Adjustments		15,872		19,387		19,387
Subsection Position Total		**19**	**$2,076,128**	**19**	**$2,103,127**	**19**	**$2,103,127**
4015 - Payroll							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
9012	Manager of Police Payrolls	1	147,528	1	136,692	1	136,692
1301	Administrative Services Officer I	1	70,836	1	98,928	1	98,928
0450	Clerk IV (Timekeeper)	2	73,044	2	67,608	2	67,608
0450	Clerk IV (Timekeeper)	2	63,552	2	58,764	2	58,764
0438	Timekeeper - CPD	5	105,468	8	98,928	8	98,928
0438	Timekeeper - CPD	1	102,144	1	86,112	1	86,112
0438	Timekeeper - CPD	1	88,908	4	74,916	4	74,916
0438	Timekeeper - CPD	2	80,988	1	70,752	1	70,752
0438	Timekeeper - CPD	2	77,340	3	67,608	3	67,608
0438	Timekeeper - CPD	3	73,044	2	64,488	2	64,488
0438	Timekeeper - CPD	2	69,816	1	61,548	1	61,548
0438	Timekeeper - CPD	1	66,576	3	58,764	3	58,764
0438	Timekeeper - CPD	2	63,552	13	57,000	13	57,000
0438	Timekeeper - CPD	9	60,672				
0438	Timekeeper - CPD	8	58,860				
0309	Coordinator of Special Projects	1	116,976	1	113,568	1	113,568
0175	Field Payroll Auditor	1	112,056	1	108,528	1	108,528
0175	Field Payroll Auditor	1	97,500	1	94,428	1	94,428
0175	Field Payroll Auditor	1	80,148	1	77,628	1	77,628
0175	Field Payroll Auditor	1	76,548	1	70,740	1	70,740
0121	Payroll Administrator	2	127,572	2	117,912	2	117,912
0121	Payroll Administrator	1	121,740	1	112,536	1	112,536
0114	Assistant Payroll Administrator	1	112,092	1	89,244	1	89,244

4015 - Payroll - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
0114	Assistant Payroll Administrator	1	96,552	4	75,336	4	75,336
0114	Assistant Payroll Administrator	1	80,172				
0114	Assistant Payroll Administrator	2	77,772				
	Schedule Salary Adjustments		104,004		54,790		54,790
Subsection Position Total		**56**	**$4,691,244**	**56**	**$4,481,098**	**56**	**$4,481,098**
4020 - Procurement							
9684	Deputy Director	1	$180,780	1	$167,964	1	$167,964
1482	Contract Review Specialist II	1	97,524	1	90,144	1	90,144
1191	Contracts Administrator	1	125,316	1	121,668	1	121,668
0345	Contracts Coordinator	2	128,904	2	119,100	2	119,100
0345	Contracts Coordinator	1	105,924	1	90,732	1	90,732
	Schedule Salary Adjustments		4,259		5,347		5,347
Subsection Position Total		**6**	**$771,611**	**6**	**$714,055**	**6**	**$714,055**
4030 - General Support Services							
9684	Deputy Director	1	$162,048	1	$139,140	1	$139,140
9534	Laborer	2	51.05H				
9532	Stores Laborer	1	53.00H	1	51.40H	1	51.40H
7181	Manager of Fleet Services	1	122,520	1	113,568	1	113,568
4548	Manager of Buildings Services	1	78,768	1	76,476	1	76,476
4546	Director of Facilities Management	1	141,660	1	121,668	1	121,668
4238	Property Custodian	3	96,096	3	90,144	3	90,144
4238	Property Custodian	2	93,072	2	86,112	2	86,112
4238	Property Custodian	1	80,988	1	74,916	1	74,916
4238	Property Custodian	1	70,464	2	68,256	2	68,256
4238	Property Custodian	1	63,552	1	58,764	1	58,764
4238	Property Custodian			4	51,936	4	51,936
1854	Coordinator - Inventory Management and Property Control	1	92,148	1	85,200	1	85,200
0308	Staff Assistant	1	83,964	1	68,616	1	68,616
	Schedule Salary Adjustments		31,877		34,667		34,667
Subsection Position Total		**17**	**$1,725,029**	**20**	**$1,666,839**	**20**	**$1,666,839**
Section Position Total		**99**	**$9,476,525**	**103**	**$9,283,068**	**103**	**$9,283,068**
3015 - Personnel Management							
4100 - Personnel Administration							
9814	Managing Deputy Director	1	$200,532	1	$188,400	1	$188,400
	Schedule Salary Adjustments		3,732		4,454		4,454
Subsection Position Total		**1**	**$204,264**	**1**	**$192,854**	**1**	**$192,854**
4105 - Human Resources							
9759	Director of Human Resources	1	$171,192	1	$162,672	1	$162,672
1334	Manager of Human Resources-Public Safety	1	147,528	1	136,692	1	136,692
1334	Manager of Human Resources-Public Safety	2	91,788	1	89,112	1	89,112
1320	Leave of Absence Administrator	1	83,964	2	77,640	2	77,640
1320	Leave of Absence Administrator	1	80,172				
1320	Leave of Absence Administrator	1	70,836				
1302	Administrative Services Officer II	4	152,868	4	143,400	4	143,400
1302	Administrative Services Officer II	1	141,360	1	130,668	1	130,668
1302	Administrative Services Officer II	2	101,136	2	93,504	2	93,504
1302	Administrative Services Officer II			1	82,644	1	82,644

4105 - Human Resources - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
1301	Administrative Services Officer I	1	126,960	1	119,100	1	119,100
1301	Administrative Services Officer I	1	117,312	1	108,576	1	108,576
1301	Administrative Services Officer I	1	112,092	1	103,608	1	103,608
1301	Administrative Services Officer I	2	93,072	2	85,200	2	85,200
1301	Administrative Services Officer I	2	87,960	2	81,324	2	81,324
1301	Administrative Services Officer I	3	83,964	3	77,640	3	77,640
1301	Administrative Services Officer I	1	80,172	1	74,172	1	74,172
1301	Administrative Services Officer I	3	70,836	3	68,616	3	68,616
1256	Supervising Investigator	2	100,776	1	97,836	1	97,836
1256	Supervising Investigator			1	93,384	1	93,384
1255	Investigator	1	93,072	1	85,200	1	85,200
1255	Investigator	6	87,960	6	81,324	6	81,324
1255	Investigator	3	83,964	3	77,640	3	77,640
1255	Investigator	4	80,172	4	74,172	4	74,172
1255	Investigator	6	76,584	5	70,752	5	70,752
1255	Investigator			2	68,616	2	68,616
0708	FOIA Officer	1	70,836				
0629	Principal Programmer/Analyst	1	175,704	1	164,808	1	164,808
03B2	Program Specialist	1	82,524	1	80,124	1	80,124
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
03A8	Senior Administrative Assistant	1	73,044	1	62,544	1	62,544
03A7	Administrative Assistant	2	96,096	2	90,144	2	90,144
03A7	Administrative Assistant	1	70,464	1	64,488	1	64,488
03A7	Administrative Assistant	3	60,672	1	56,124	1	56,124
03A7	Administrative Assistant	1	57,960	1	53,532	1	53,532
03A7	Administrative Assistant			3	51,936	3	51,936
0310	Project Manager	1	110,556	1	102,444	1	102,444
0308	Staff Assistant	1	80,172	1	77,640	1	77,640
0308	Staff Assistant			1	74,172	1	74,172
0306	Assistant Director	1	125,316	1	153,384	1	153,384
	Schedule Salary Adjustments		80,141		87,561		87,561
Subsection Position Total		**65**	**$6,226,505**	**66**	**$5,901,405**	**66**	**$5,901,405**

4120 - Medical

9115	Medical Services Coordinator	2	$126,960	2	$119,100	2	$119,100
9115	Medical Services Coordinator	1	106,980	1	98,928	1	98,928
9115	Medical Services Coordinator	4	87,960	4	81,324	4	81,324
9115	Medical Services Coordinator	2	76,584	1	70,752	1	70,752
9115	Medical Services Coordinator	2	70,836	3	68,616	3	68,616
3763	Nurse Practitioner	2	156,504	2	151,572	2	151,572
3763	Nurse Practitioner	1	127,368	1	117,528	1	117,528
3763	Nurse Practitioner	1	109,944	1	106,488	1	106,488
3603	Occupational Health Nurse	2	100,812	2	91,956	2	91,956
3603	Occupational Health Nurse	2	82,032	1	83,304	1	83,304
3603	Occupational Health Nurse			1	79,452	1	79,452
3431	Health Information Specialist	1	82,116	2	76,020	2	76,020
3431	Health Information Specialist	1	78,300				
3360	Chief Medical Director-Public Safety	1	216,564	1	149,448	1	149,448
3348	Medical Director	1	153,936				
3139	Certified Medical Assistant	2	48,900				
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
0415	Inquiry Aide III	1	60,672	1	53,532	1	53,532
0415	Inquiry Aide III	6	48,900	6	47,364	6	47,364

4120 - Medical - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
03A7	Administrative Assistant	1	55,272	1	90,144	1	90,144
03A7	Administrative Assistant	1	53,628	1	56,124	1	56,124
03A7	Administrative Assistant			1	51,936	1	51,936
0341	Medical Administrator	1	163,260	1	153,384	1	153,384
0341	Medical Administrator	1	157,980	1	146,808	1	146,808
0341	Medical Administrator	1	125,316				
0308	Staff Assistant	1	102,144	1	94,452	1	94,452
0308	Staff Assistant	1	93,072	1	85,200	1	85,200
	Schedule Salary Adjustments		34,417		34,972		34,972
Subsection Position Total		**40**	**$3,779,029**	**37**	**$3,247,216**	**37**	**$3,247,216**
Section Position Total		**106**	**$10,209,798**	**104**	**$9,341,475**	**104**	**$9,341,475**

3020 - Information Technology

4200 - Information Technology Administration

9814	Managing Deputy Director	1	$210,252	1	$199,800	1	$199,800
03A8	Senior Administrative Assistant	1	80,172	1	74,172	1	74,172
	Schedule Salary Adjustments		2,261		2,527		2,527
Subsection Position Total		**2**	**$292,685**	**2**	**$276,499**	**2**	**$276,499**

4205 - Information Systems

9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
1141	Principal Operations Analyst	1	85,368	1	82,884	1	82,884
0689	Senior Help Desk Technician			1	75,336	1	75,336
0684	Data Base Analyst	1	84,300				
0659	Principal Data Base Analyst	1	138,540	1	128,316	1	128,316
0638	Programmer/Analyst	1	84,300	1	118,836	1	118,836
0635	Senior Programmer/Analyst	1	150,900	1	141,564	1	141,564
0635	Senior Programmer/Analyst	1	102,648	1	99,408	1	99,408
0634	Data Services Administrator	1	93,684	1	90,732	1	90,732
0629	Principal Programmer/Analyst	1	165,228	1	153,228	1	153,228
0629	Principal Programmer/Analyst	1	138,540	1	128,316	1	128,316
0627	Senior Telecommunications Specialist	1	152,868	1	143,400	1	143,400
0601	Director of Information Systems	1	157,980	1	146,808	1	146,808
0394	Administrative Manager	1	105,516	1	102,444	1	102,444
0310	Project Manager	2	116,976	2	113,568	2	113,568
0310	Project Manager	1	110,556	1	107,340	1	107,340
0310	Project Manager	1	105,516	1	97,836	1	97,836
	Schedule Salary Adjustments		28,979		20,320		20,320
Subsection Position Total		**17**	**$2,125,667**	**17**	**$2,039,416**	**17**	**$2,039,416**

4210 - Infrastructure

0311	Projects Administrator	1	$128,316	1	$124,584	1	$124,584
0310	Project Manager	2	116,976	2	113,568	2	113,568
Subsection Position Total		**3**	**$362,268**	**3**	**$351,720**	**3**	**$351,720**
Section Position Total		**22**	**$2,780,620**	**22**	**$2,667,635**	**22**	**$2,667,635**
Position Total		**241**	**$24,231,943**	**241**	**$22,746,025**	**241**	**$22,746,025**
	Turnover		**(1,427,346)**		**(2,542,564)**		**(2,542,564)**
Position Net Total		**241**	**$22,804,597**	**241**	**$20,203,461**	**241**	**$20,203,461**

(0353/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$14,511,333	$13,612,777	$13,612,777	$11,264,342
0012	Contract Wage Increment - Prevailing Rate		172,994	172,994	
0015	Schedule Salary Adjustments	25,621	20,124	20,124	
0020	Overtime	1,239,610	1,239,610	1,239,610	1,347,945
0000 Personnel Services - Total*		**$15,776,564**	**$15,045,505**	**$15,045,505**	**$12,612,287**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$3,604,604	$3,604,604	$3,604,604	$3,519,892
0139	For Professional Services for Information Technology Development	6,199,000	6,199,000	6,199,000	6,105,542
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,935,173	2,935,173	2,935,173	2,069,474
0149	For Software Maintenance and Licensing	5,000,000	5,000,000	5,000,000	863,557
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	71,350	71,350	71,350	
0157	Rental of Equipment and Services	800,000	800,000	800,000	742,982
0162	Repair/Maintenance of Equipment	239,014	239,699	239,699	1,244,830
0166	Dues, Subscriptions and Memberships	9,000	9,000	9,000	7,709
0169	Technical Meeting Costs	18,000	18,000	18,000	10,175
0181	Mobile Communication Services	5,395,705	5,395,705	5,395,705	4,974,249
0189	Telephone - Non-Centrex Billings	907,000	907,000	907,000	2,504,402
0190	Telephone - Centrex Billings	447,000	447,000	447,000	393,860
0196	Data Circuits	1,820,999	1,820,999	1,820,999	1,395,983
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,310,000	1,367,500	1,367,500	3,790,000
0100 Contractual Services - Total*		**$31,756,845**	**$28,815,030**	**$28,815,030**	**$27,622,655**
0200 Travel					
0229	Transportation and Expense Allowance	$90,000	$90,000	$90,000	$82,856
0245	Reimbursement to Travelers	20,000	20,000	20,000	2,471
0200 Travel - Total*		**$110,000**	**$110,000**	**$110,000**	**$85,327**
0300 Commodities and Materials					
0330	Food	$6,000	$6,000	$6,000	$5,640
0340	Material and Supplies	551,924	552,336	552,336	464,414
0350	Stationery and Office Supplies	17,808	18,950	18,950	
0360	Repair Parts and Material	311,340	313,500	313,500	343,192
0365	Electrical Supplies	118,000	118,000	118,000	101,415
0300 Commodities and Materials - Total*		**$1,005,072**	**$1,008,786**	**$1,008,786**	**$914,661**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$43,200	$43,200	$43,200	$37,383
0423	Communication Devices	33,925	33,925	33,925	26,804
0400 Equipment - Total*		**$77,125**	**$77,125**	**$77,125**	**$64,187**
9200 Purposes as Specified					
9295	Consent Decree	727,000	727,000	727,000	726,669
9200 Purposes as Specified - Total		**$727,000**	**$727,000**	**$727,000**	**$726,669**
Appropriation Total*		**$49,452,606**	**$45,783,446**	**$45,783,446**	**$42,025,786**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3020 - Information Technology							
4205 - Information Systems							
9194	Digital Retrieval Specialist-PSA			1	$69,684	1	$69,684
9193	Digital Retrieval Specialist	1	75,180				
06D3	Data Analyst	1	76,584	2	68,616	2	68,616
06D3	Data Analyst	1	70,836				
0673	Senior Data Base Analyst	1	150,900	1	141,564	1	141,564
0635	Senior Programmer/Analyst	1	102,648	1	99,408	1	99,408
0625	Chief Programmer/Analyst	2	175,704	3	164,808	3	164,808
0625	Chief Programmer/Analyst	1	123,120				
0620	GIS Analyst	1	77,772	1	75,336	1	75,336
0619	Chief Systems Programmer	1	165,228	1	153,228	1	153,228
0602	Principal Systems Programmer	2	175,704	2	164,808	2	164,808
0601	Director of Information Systems	1	163,260	1	153,384	1	153,384
0310	Project Manager	1	128,316	1	124,584	1	124,584
0310	Project Manager	2	116,976	2	113,568	2	113,568
0310	Project Manager	2	91,788	1	102,444	1	102,444
0310	Project Manager			1	89,112	1	89,112
	Schedule Salary Adjustments		14,584		8,433		8,433
Subsection Position Total		**18**	**$2,268,772**	**18**	**$2,205,585**	**18**	**$2,205,585**
4210 - Infrastructure							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
9528	Laborer - Bureau of Electricity	2	53.00H	2	51.40H	2	51.40H
7183	Motor Truck Driver	3	50.23H	3	48.73H	3	48.73H
6674	Machinist	2	61.89H	2	60.39H	2	60.39H
5814	Electrical Engineer IV	1	150,900	1	141,564	1	141,564
5085	General Foreman of Linemen	1	13,601.47M	1	13,074.53M	1	13,074.53M
5084	Foreman of Linemen - Salaried	5	12,779.87M	5	12,284.13M	5	12,284.13M
5081	Lineman	12	67.18H	12	64.58H	12	64.58H
5080	Lineman - Salaried	19	11,644.53M	19	11,193.87M	19	11,193.87M
5040	Foreman of Electrical Mechanics	1	69.47H	1	63.53H	1	63.53H
5036	Electrical Mechanic - Salaried	4	10,946M	4	10,010M	4	10,010M
5035	Electrical Mechanic	7	63.15H	7	57.75H	7	57.75H
	Schedule Salary Adjustments		2,884		3,409		3,409
Subsection Position Total		**58**	**$7,983,099**	**58**	**$7,601,129**	**58**	**$7,601,129**

Positions and Salaries - Continued

3020 - Information Technology - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4220 - Interoperable Communications							
9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
5042	General Foreman of Electrical Mechanics	1	12,587.90M	1	11,511.50M	1	11,511.50M
5040	Foreman of Electrical Mechanics	3	69.47H	3	63.53H	3	63.53H
5035	Electrical Mechanic	31	63.15H	31	57.75H	31	57.75H
1854	Coordinator - Inventory Management and Property Control	1	122,964	1	113,628	1	113,628
0311	Projects Administrator	1	154,572	1	150,072	1	150,072
	Schedule Salary Adjustments		8,153		8,282		8,282
Subsection Position Total		**38**	**$5,128,941**	**38**	**$4,705,779**	**38**	**$4,705,779**
Section Position Total		**114**	**$15,380,812**	**114**	**$14,512,493**	**114**	**$14,512,493**
Position Total		**114**	**$15,380,812**	**114**	**$14,512,493**	**114**	**$14,512,493**
	Turnover		**(843,858)**		**(879,592)**		**(879,592)**
Position Net Total		**114**	**$14,536,954**	**114**	**$13,632,901**	**114**	**$13,632,901**

(0610/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	15,496	16,488	16,488	
0100 Contractual Services - Total*	**$15,496**	**$16,488**	**$16,488**	
0300 Commodities and Materials				
0340 Material and Supplies	25,750	25,750	25,750	16,929
0300 Commodities and Materials - Total*	**$25,750**	**$25,750**	**$25,750**	**$16,929**
Appropriation Total*	**$41,246**	**$42,238**	**$42,238**	**$16,929**

(0740/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	14,804	15,750	15,750	
0100 Contractual Services - Total*	**$14,804**	**$15,750**	**$15,750**	
0300 Commodities and Materials				
0340 Material and Supplies	14,805	14,805	14,805	12,244
0300 Commodities and Materials - Total*	**$14,805**	**$14,805**	**$14,805**	**$12,244**
Appropriation Total*	**$29,609**	**$30,555**	**$30,555**	**$12,244**
Department Total	**$118,644,636**	**$115,080,676**	**$115,080,676**	**$107,316,931**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,768,846	$10,787,545	$10,787,545	$10,552,992
0015	Schedule Salary Adjustments	190,783	199,756	199,756	
0050	Stipends	62,400	62,400	62,400	60,600
0000 Personnel Services - Total*		**$12,022,029**	**$11,049,701**	**$11,049,701**	**$10,613,592**
0100 Contractual Services					
0130	Postage	$18,174	$18,174	$18,174	$15,151
0135	For Delegate Agencies	800,000	800,000	800,000	692,793
0138	For Professional Services for Information Technology Maintenance		100,000	100,000	
0139	For Professional Services for Information Technology Development				158,388
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,568,174	2,237,806	2,237,806	2,195,797
0141	Appraisals	15,000	15,000	15,000	11,500
0142	Accounting and Auditing	63,173	63,173	63,173	63,135
0143	Court Reporting	69,000	69,000	69,000	39,909
0149	For Software Maintenance and Licensing	67,516	67,516	67,516	70,905
0152	Advertising	34,945	34,945	34,945	20,746
0159	Lease Purchase Agreements for Equipment and Machinery	45,242	45,242	45,242	42,449
0166	Dues, Subscriptions and Memberships	3,700	3,700	3,700	2,169
0169	Technical Meeting Costs	51,760	51,760	51,760	30,992
0179	Messenger Service	500	500	500	301
0100 Contractual Services - Total*		**$3,737,184**	**$3,506,816**	**$3,506,816**	**$3,344,235**
0200 Travel					
0229	Transportation and Expense Allowance	750	750	750	
0200 Travel - Total*		**$750**	**$750**	**$750**	
0300 Commodities and Materials					
0340	Material and Supplies	$500	$500	$500	
0350	Stationery and Office Supplies	38,356	38,356	38,356	34,065
0300 Commodities and Materials - Total*		**$38,856**	**$38,856**	**$38,856**	**$34,065**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	45,126	45,126	45,126	38,118
0400 Equipment - Total*		**$45,126**	**$45,126**	**$45,126**	**$38,118**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	45,000	45,000	45,000	35,285
9400 Transfers and Reimbursements - Total		**$45,000**	**$45,000**	**$45,000**	**$35,285**
Appropriation Total*		**$15,888,945**	**$14,686,249**	**$14,686,249**	**$14,065,295**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3035 - Administration							
4000 - Commissioner's Office							
9954	Commissioner of Planning and Development	1	$224,832	1	$214,344	1	$214,344
9679	Deputy Commissioner	1	173,004	1	157,332	1	157,332
9660	First Deputy Commissioner	1	210,252	1	199,800	1	199,800
1912	Project Coordinator			1	75,336	1	75,336
1142	Senior Operations Analyst	1	84,300	1	81,636	1	81,636
0802	Executive Administrative Assistant II	1	85,548	1	80,124	1	80,124
06A6	Data Scientist	1	138,540	1	128,316	1	128,316
0313	Assistant Commissioner	1	163,260	1	153,384	1	153,384
	Schedule Salary Adjustments		8,652		6,192		6,192
Subsection Position Total		**7**	**$1,088,388**	**8**	**$1,096,464**	**8**	**$1,096,464**
4001 - Finance and Fiscal Operations							
9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
2944	Employability Review Specialist III	1	139,308	1	130,668	1	130,668
1191	Contracts Administrator	1	157,980	1	146,808	1	146,808
0118	Director of Finance	1	141,660	1	121,668	1	121,668
0109	Accounting Technician	1	58,860	1	98,928	1	98,928
	Schedule Salary Adjustments		12,101		17,904		17,904
Subsection Position Total		**5**	**$690,689**	**5**	**$683,940**	**5**	**$683,940**
4002 - Administrative Services							
9679	Deputy Commissioner	1	$186,792	1	$175,512	1	$175,512
1402	City Planner II	1	104,964	1	98,460	1	98,460
1338	Director of Human Resources	1	171,192	1	162,672	1	162,672
1327	Supervisor of Personnel Administration	1	140,796	1	130,524	1	130,524
1310	Administrative Services Officer II - Excluded	1	85,548	1	80,124	1	80,124
0689	Senior Help Desk Technician	1	87,960	1	81,324	1	81,324
0381	Director of Administration II	1	134,436	1	124,584	1	124,584
	Schedule Salary Adjustments		10,119		13,466		13,466
Subsection Position Total		**7**	**$921,807**	**7**	**$866,666**	**7**	**$866,666**
4009 - Communications and Public Affairs							
9679	Deputy Commissioner	1	$186,792	1	$175,512	1	$175,512
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
	Schedule Salary Adjustments		8,046		9,642		9,642
Subsection Position Total		**3**	**$470,130**	**3**	**$440,538**	**3**	**$440,538**
Section Position Total		**22**	**$3,171,014**	**23**	**$3,087,608**	**23**	**$3,087,608**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3042 - Planning and Design							
4101 - North / Central Regions							
9679	Deputy Commissioner	1	$143,316	1	$167,964	1	$167,964
1408	Supervising Planner	1	134,388	1	130,476	1	130,476
1408	Supervising Planner	1	124,956	1	115,992	1	115,992
1408	Supervising Planner	1	119,472	1	111,000	1	111,000
1405	City Planner V	1	115,440	1	112,080	1	112,080
1405	City Planner V	1	104,676	1	97,332	1	97,332
1405	City Planner V	1	100,248	2	93,156	2	93,156
1405	City Planner V	1	91,788	3	82,884	3	82,884
1405	City Planner V	1	85,368				
0313	Assistant Commissioner	1	125,316				
	Schedule Salary Adjustments		11,583		18,487		18,487
Subsection Position Total		**10**	**$1,156,551**	**11**	**$1,188,295**	**11**	**$1,188,295**
4102 - South / West Regions							
1407	Urban Designer	1	$100,248	1	$93,156	1	$93,156
1407	Urban Designer			1	89,112	1	89,112
1405	City Planner V	1	91,788	1	85,236	1	85,236
1405	City Planner V	1	87,792	1	82,884	1	82,884
1405	City Planner V	1	85,368				
	Schedule Salary Adjustments		8,276		6,855		6,855
Subsection Position Total		**4**	**$373,472**	**4**	**$357,243**	**4**	**$357,243**
4106 - Development Land Sales							
1405	City Planner V	1	$87,792				
	Schedule Salary Adjustments		2,664				
Subsection Position Total		**1**	**$90,456**				
Section Position Total		**15**	**$1,620,479**	**15**	**$1,545,538**	**15**	**$1,545,538**
3044 - Small Business Development							
4094 - Special Service Areas (SSA)							
1912	Project Coordinator	1	$77,772	1	$75,336	1	$75,336
1405	City Planner V	1	115,440	1	112,080	1	112,080
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		6,074		3,836		3,836
Subsection Position Total		**3**	**$357,266**	**3**	**$338,060**	**3**	**$338,060**
4095 - Local Industry Retention and Small Business Improvement							
1984	Coordinator of Economic Development I - Planning and Development	1	$87,684	1	$83,052	1	$83,052
03B1	Program Manager	1	154,572	1	150,072	1	150,072
03B1	Program Manager			1	89,112	1	89,112
	Schedule Salary Adjustments				2,309		2,309
Subsection Position Total		**2**	**$242,256**	**3**	**$324,545**	**3**	**$324,545**
409A - HED Bond							
1912	Project Coordinator	1	$80,172				
03B1	Program Manager	1	91,788				
	Schedule Salary Adjustments		2,327				
Subsection Position Total		**2**	**$174,287**				
Section Position Total		**7**	**$773,809**	**6**	**$662,605**	**6**	**$662,605**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3046 - Citywide Planning							
4169 - Systems Planning							
9679	Deputy Commissioner	1	$143,316	1	$139,140	1	$139,140
1670	Supervisor of Land Acquisition Disposition			1	83,052	1	83,052
1405	City Planner V	2	91,788	2	85,236	2	85,236
1405	City Planner V	2	85,368	2	82,884	2	82,884
0310	Project Manager	1	105,516	1	97,836	1	97,836
	Schedule Salary Adjustments		9,583		11,185		11,185
Subsection Position Total		**6**	**$612,727**	**7**	**$667,453**	**7**	**$667,453**
4178 - Land Sales and Open Space							
1912	Project Coordinator	1	$92,148	1	$85,200	1	$85,200
1670	Supervisor of Land Acquisition Disposition	1	91,788				
1603	Director of Land Acquisition and Disposition	1	141,660	1	121,668	1	121,668
1602	Senior Land Disposition Officer	1	106,980	1	98,928	1	98,928
1602	Senior Land Disposition Officer	1	83,964	1	85,200	1	85,200
1602	Senior Land Disposition Officer	1	80,172	1	77,640	1	77,640
1602	Senior Land Disposition Officer	1	77,772	1	75,336	1	75,336
1405	City Planner V	1	104,676	1	97,332	1	97,332
03B2	Program Specialist	1	116,976	1	108,432	1	108,432
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
	Schedule Salary Adjustments		22,306		19,744		19,744
Subsection Position Total		**10**	**$1,034,182**	**9**	**$878,056**	**9**	**$878,056**
4184 - Historic Preservation							
5404	Architect IV	1	$102,648	1	$99,408	1	$99,408
5402	Architect II	2	116,196	2	107,628	2	107,628
5402	Architect II	1	100,644	1	92,940	1	92,940
5402	Architect II	1	84,300	1	81,636	1	81,636
1912	Project Coordinator	1	117,312	1	108,576	1	108,576
1441	Coordinating Planner	1	134,388	1	126,756	1	126,756
1441	Coordinating Planner	1	130,560	1	121,320	1	121,320
1405	City Planner V	1	91,788	1	85,236	1	85,236
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		22,842		20,246		20,246
Subsection Position Total		**10**	**$1,174,854**	**10**	**$1,098,182**	**10**	**$1,098,182**
Section Position Total		**26**	**$2,821,763**	**26**	**$2,643,691**	**26**	**$2,643,691**
3088 - Zoning and Land Use							
4028 - Planned Development							
1441	Coordinating Planner	1	$100,248	1	$126,756	1	$126,756
1407	Urban Designer	1	100,248	1	93,156	1	93,156
1405	City Planner V	3	100,248	3	93,156	3	93,156
1405	City Planner V	1	85,368	1	82,884	1	82,884
1293	Senior Zoning Plan Examiner	2	70,836	1	119,100	1	119,100
1293	Senior Zoning Plan Examiner			1	74,172	1	74,172
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		18,510		16,275		16,275
Subsection Position Total		**9**	**$904,770**	**9**	**$938,619**	**9**	**$938,619**

3088 - Zoning and Land Use - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4029 - Zoning Ordinance							
9654	Zoning Administrator	1	$153,936	1	$149,448	1	$149,448
1985	Coordinator of Economic Development II - Planning and Development	1	122,520	1	113,568	1	113,568
1298	Assistant Zoning Administrator	1	180,780	1	167,964	1	167,964
0801	Executive Administrative Assistant I	1	84,804	1	82,140	1	82,140
	Schedule Salary Adjustments		8,176		7,186		7,186
Subsection Position Total		**4**	**$550,216**	**4**	**$520,306**	**4**	**$520,306**
4098 - Permit Reviews							
5432	Chief Landscape Plan Examiner	1	$115,440	1	$112,080	1	$112,080
5431	Senior Landscape Plan Examiner	1	126,684	1	118,836	1	118,836
1293	Senior Zoning Plan Examiner	2	126,960	2	119,100	2	119,100
1293	Senior Zoning Plan Examiner	2	93,072	1	90,144	1	90,144
1293	Senior Zoning Plan Examiner	1	87,960	1	85,200	1	85,200
1293	Senior Zoning Plan Examiner	1	80,172	1	81,324	1	81,324
1293	Senior Zoning Plan Examiner	3	70,836	1	74,172	1	74,172
1293	Senior Zoning Plan Examiner			3	68,616	3	68,616
1291	Zoning Investigator	1	162,408	1	157,296	1	157,296
1291	Zoning Investigator	1	122,916	1	119,052	1	119,052
1291	Zoning Investigator	1	110,952	1	102,540	1	102,540
0313	Assistant Commissioner	1	151,212	1	137,532	1	137,532
	Schedule Salary Adjustments		11,513		3,706		3,706
Subsection Position Total		**15**	**$1,621,829**	**15**	**$1,525,930**	**15**	**$1,525,930**
4099 - Zoning Administration							
1912	Project Coordinator	1	$106,980	2	$93,504	2	$93,504
1912	Project Coordinator	1	102,144	2	85,200	2	85,200
1912	Project Coordinator	2	92,148				
1405	City Planner V	1	95,952	1	89,112	1	89,112
1405	City Planner V	1	85,368	1	82,884	1	82,884
1299	Chief Zoning Plan Examiner	1	122,520	1	113,568	1	113,568
	Schedule Salary Adjustments		15,859		22,023		22,023
Subsection Position Total		**7**	**$713,119**	**7**	**$664,995**	**7**	**$664,995**
4104 - Zoning Board Of Appeals							
1912	Project Coordinator	2	$102,144	2	$93,504	2	$93,504
1290	Manager - Zoning Boards of Appeals	1	140,796	1	130,524	1	130,524
	Schedule Salary Adjustments		6,240		9,594		9,594
Subsection Position Total		**3**	**$351,324**	**3**	**$327,126**	**3**	**$327,126**
4105 - Zoning Data							
1912	Project Coordinator	1	$134,916	1	$124,848	1	$124,848
1911	Project Coordinator-Excluded			1	103,488	1	103,488
03B2	Program Specialist	1	111,684				
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		5,912		11,106		11,106
Subsection Position Total		**3**	**$410,492**	**3**	**$386,250**	**3**	**$386,250**
Section Position Total		**41**	**$4,551,750**	**41**	**$4,363,226**	**41**	**$4,363,226**
Position Total		**111**	**$12,938,815**	**111**	**$12,302,668**	**111**	**$12,302,668**
	Turnover		**(979,186)**		**(1,315,367)**		**(1,315,367)**
Position Net Total		**111**	**$11,959,629**	**111**	**$10,987,301**	**111**	**$10,987,301**

(0B21/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,776,586	$6,522,485	$6,522,485	
0015	Schedule Salary Adjustments	113,488	134,001	134,001	
0039	For the Employment of Students as Trainees	22,839	22,839	22,839	
0000 Personnel Services - Total*		**$6,912,913**	**$6,679,325**	**$6,679,325**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$402,000	$302,000	$302,000	
0139	For Professional Services for Information Technology Development	1,251,000	1,251,000	1,251,000	7,538
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,894,500	1,514,500	1,514,500	
0142	Accounting and Auditing	265,000	265,000	265,000	4,211
0143	Court Reporting	5,060	10,000	10,000	
0149	For Software Maintenance and Licensing	141,522	136,582	136,582	
0169	Technical Meeting Costs	20,500	20,500	20,500	
0100 Contractual Services - Total*		**$3,979,582**	**$3,499,582**	**$3,499,582**	**$11,749**
0300 Commodities and Materials					
0340	Material and Supplies	5,000	5,000	5,000	
0300 Commodities and Materials - Total*		**$5,000**	**$5,000**	**$5,000**	
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*		**$11,139,745**	**$10,426,157**	**$10,426,157**	**$11,749**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3035 - Administration							
4001 - Finance and Fiscal Operations							
1576	Chief Voucher Expediter	1	$77,772	1	$130,668	1	$130,668
1482	Contract Review Specialist II	1	76,584	1	70,752	1	70,752
0111	Lead Accountant	1	93,072	1	90,144	1	90,144
0110	Accountant	1	70,836	1	119,100	1	119,100
0109	Accounting Technician	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		9,216		2,632		2,632
Subsection Position Total		**5**	**$386,340**	**5**	**$470,296**	**5**	**$470,296**

3035 - Administration - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4002 - Administrative Services							
3585	Coordinator of Research and Evaluation	1	$128,316	1	$124,584	1	$124,584
1912	Project Coordinator	1	117,312	1	108,576	1	108,576
1430	Policy Analyst	1	78,768	1	80,124	1	80,124
1335	Associate Human Resources Business Partner-Excluded	1	75,180	1	72,996	1	72,996
1318	Training Director	1	85,548	1	83,052	1	83,052
1310	Administrative Services Officer II - Excluded	1	85,548	1	80,124	1	80,124
0601	Director of Information Systems	1	125,316	1	137,532	1	137,532
	Schedule Salary Adjustments		7,320		14,338		14,338
Subsection Position Total		**7**	**$703,308**	**7**	**$701,326**	**7**	**$701,326**
4009 - Communications and Public Affairs							
0729	Information Coordinator	1	$105,924				
0729	Information Coordinator	1	87,960				
	Schedule Salary Adjustments		2,528				
Subsection Position Total		**2**	**$196,412**				
Section Position Total		**14**	**$1,286,060**	**12**	**$1,171,622**	**12**	**$1,171,622**
3041 - Economic Development							
4056 - Underwriting							
1437	Financial Planning Analyst - Excluded	2	$126,228	2	$122,556	2	$122,556
1437	Financial Planning Analyst - Excluded	1	104,676	2	101,628	2	101,628
1437	Financial Planning Analyst - Excluded	1	100,248	1	97,332	1	97,332
1437	Financial Planning Analyst - Excluded	2	95,952	2	93,156	2	93,156
1437	Financial Planning Analyst - Excluded	1	91,788	2	89,112	2	89,112
0313	Assistant Commissioner	1	141,660	1	121,668	1	121,668
	Schedule Salary Adjustments		21,617		33,192		33,192
Subsection Position Total		**8**	**$904,349**	**10**	**$1,065,096**	**10**	**$1,065,096**
4057 - Adminstration, Operations, and Policy							
9813	Managing Deputy Commissioner	1	$185,736	1	$188,400	1	$188,400
9679	Deputy Commissioner	1	143,316	1	167,964	1	167,964
1984	Coordinator of Economic Development I - Planning and Development	2	82,524	1	85,128	1	85,128
1984	Coordinator of Economic Development I - Planning and Development	1	78,768	1	83,052	1	83,052
1984	Coordinator of Economic Development I - Planning and Development			1	76,476	1	76,476
1752	Economic Development Coordinator			1	153,384	1	153,384
1437	Financial Planning Analyst - Excluded	1	109,464				
1437	Financial Planning Analyst - Excluded	1	100,248				
0313	Assistant Commissioner	1	125,316				
	Schedule Salary Adjustments		15,529		15,720		15,720
Subsection Position Total		**8**	**$923,425**	**6**	**$770,124**	**6**	**$770,124**

3041 - Economic Development - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4058 - Monitoring and Compliance							
1437	Financial Planning Analyst - Excluded	4	$126,228	3	$122,556	3	$122,556
1437	Financial Planning Analyst - Excluded	1	109,464	1	115,992	1	115,992
1437	Financial Planning Analyst - Excluded	1	104,676	1	101,628	1	101,628
1437	Financial Planning Analyst - Excluded	1	95,952	2	97,332	2	97,332
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		8,431		9,969		9,969
Subsection Position Total		**8**	**$981,415**	**8**	**$936,729**	**8**	**$936,729**
Section Position Total		**24**	**$2,809,189**	**24**	**$2,771,949**	**24**	**$2,771,949**
3042 - Planning and Design							
4100 - Planning and Design							
9813	Managing Deputy Commissioner	1	$153,936	1	$188,400	1	$188,400
0366	Staff Assistant - Excluded	1	68,508	1	66,516	1	66,516
	Schedule Salary Adjustments		136		3,668		3,668
Subsection Position Total		**2**	**$222,580**	**2**	**$258,584**	**2**	**$258,584**
4102 - South / West Regions							
1408	Supervising Planner	1	$124,956	1	$115,992	1	$115,992
1408	Supervising Planner	1	119,472	2	111,000	2	111,000
1408	Supervising Planner	2	109,464	1	101,628	1	101,628
1405	City Planner V	1	100,248	1	97,332	1	97,332
1405	City Planner V	2	91,788	1	93,156	1	93,156
1405	City Planner V	1	87,792	2	85,236	2	85,236
1405	City Planner V	2	85,368	2	82,884	2	82,884
0313	Assistant Commissioner	1	141,660	1	121,668	1	121,668
	Schedule Salary Adjustments		19,288		19,911		19,911
Subsection Position Total		**11**	**$1,166,656**	**11**	**$1,107,927**	**11**	**$1,107,927**
4106 - Development Land Sales							
1407	Urban Designer	1	$100,248	1	$93,156	1	$93,156
1405	City Planner V	1	104,676	1	97,332	1	97,332
1405	City Planner V	1	100,248	1	93,156	1	93,156
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		7,320		7,724		7,724
Subsection Position Total		**4**	**$470,472**	**4**	**$438,176**	**4**	**$438,176**
Section Position Total		**17**	**$1,859,708**	**17**	**$1,804,687**	**17**	**$1,804,687**
3044 - Small Business Development							
4094 - Special Service Areas (SSA)							
1984	Coordinator of Economic Development I - Planning and Development	1	$78,768	1	$80,124	1	$80,124
1912	Project Coordinator	1	92,148	1	85,200	1	85,200
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
	Schedule Salary Adjustments		4,718		2,860		2,860
Subsection Position Total		**3**	**$291,374**	**3**	**$276,760**	**3**	**$276,760**

3044 - Small Business Development - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4095 - Local Industry Retention and Small Business Improvement							
9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
1984	Coordinator of Economic Development I - Planning and Development	1	85,548	1	85,128	1	85,128
1984	Coordinator of Economic Development I - Planning and Development			1	80,124	1	80,124
	Schedule Salary Adjustments		5,465		7,087		7,087
Subsection Position Total		**2**	**$271,793**	**3**	**$340,303**	**3**	**$340,303**
4096 - Workforce Development							
1984	Coordinator of Economic Development I - Planning and Development	1	$97,164	1	$89,112	1	$89,112
1984	Coordinator of Economic Development I - Planning and Development	1	87,684	1	83,052	1	83,052
	Schedule Salary Adjustments		684		5,606		5,606
Subsection Position Total		**2**	**$185,532**	**2**	**$177,770**	**2**	**$177,770**
409A - HED Bond							
1984	Coordinator of Economic Development I - Planning and Development	1	$87,684				
	Schedule Salary Adjustments		1,368				
Subsection Position Total		**1**	**$89,052**				
Section Position Total		**8**	**$837,751**	**8**	**$794,833**	**8**	**$794,833**
3046 - Citywide Planning							
4169 - Systems Planning							
2901	Director of Planning, Research and Development	1	$151,212	1	$137,532	1	$137,532
1441	Coordinating Planner	1	114,336	1	106,272	1	106,272
1405	City Planner V	1	95,952	1	89,112	1	89,112
	Schedule Salary Adjustments		9,868		11,294		11,294
Subsection Position Total		**3**	**$371,368**	**3**	**$344,210**	**3**	**$344,210**
4184 - Historic Preservation							
1441	Coordinating Planner	1	$114,336	1	$106,272	1	$106,272
Subsection Position Total		**1**	**$114,336**	**1**	**$106,272**	**1**	**$106,272**
Section Position Total		**4**	**$485,704**	**4**	**$450,482**	**4**	**$450,482**
Position Total		**67**	**$7,278,412**	**65**	**$6,993,573**	**65**	**$6,993,573**
	Turnover		**(388,338)**		**(337,087)**		**(337,087)**
Position Net Total		**67**	**$6,890,074**	**65**	**$6,656,486**	**65**	**$6,656,486**

(0D43/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$429,137	$406,528	$406,528	
0015	Schedule Salary Adjustments	2,367	1,824	1,824	
0000 Personnel Services - Total*		**$431,504**	**$408,352**	**$408,352**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$680,000	$580,000	$580,000	
0169	Technical Meeting Costs	20,559	8,500	8,500	
0100 Contractual Services - Total*		**$700,559**	**$588,500**	**$588,500**	
0300 Commodities and Materials					
0340	Material and Supplies	4,000	1,500	1,500	
0300 Commodities and Materials - Total*		**$4,000**	**$1,500**	**$1,500**	
9100 Purposes as Specified					
9103	Rehabilitation Loans and Grants	71,673,678	65,630,650	65,630,650	
9100 Purposes as Specified - Total		**$71,673,678**	**$65,630,650**	**$65,630,650**	
Appropriation Total*		**$72,809,741**	**$66,629,002**	**$66,629,002**	

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3044 - Small Business Development							
4097 - Neighborhood Development							
9679	Deputy Commissioner	1	$162,048	1	$157,332	1	$157,332
1984	Coordinator of Economic Development I - Planning and Development	1	87,684	1	85,128	1	85,128
1984	Coordinator of Economic Development I - Planning and Development			1	76,476	1	76,476
03B1	Program Manager	1	91,788				
0311	Projects Administrator	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		2,367		1,824		1,824
Subsection Position Total		**4**	**$460,863**	**4**	**$434,328**	**4**	**$434,328**
Section Position Total		**4**	**$460,863**	**4**	**$434,328**	**4**	**$434,328**
Position Total		**4**	**$460,863**	**4**	**$434,328**	**4**	**$434,328**
	Turnover		**(29,359)**		**(25,976)**		**(25,976)**
Position Net Total		**4**	**$431,504**	**4**	**$408,352**	**4**	**$408,352**

(0D44/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	7,423,585	9,441,375	9,441,375	
9100 Purposes as Specified - Total	**$7,423,585**	**$9,441,375**	**$9,441,375**	
Appropriation Total*	**$7,423,585**	**$9,441,375**	**$9,441,375**	

(0D45/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9100 Purposes as Specified				
9103 Rehabilitation Loans and Grants	12,890,617	12,851,032	12,851,032	
9100 Purposes as Specified - Total	**$12,890,617**	**$12,851,032**	**$12,851,032**	
Appropriation Total*	**$12,890,617**	**$12,851,032**	**$12,851,032**	
Department Total	**$120,152,633**	**$114,033,815**	**$114,033,815**	**$14,077,044**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$205,062	$205,469	$205,469	$202,302
0015	Schedule Salary Adjustments		1,471	1,471	
0050	Stipends	111,000	111,000	111,000	110,000
0000 Personnel Services - Total*		**$316,062**	**$317,940**	**$317,940**	**$312,302**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$125,000	$125,000	$125,000	$84,717
0143	Court Reporting	48,400	48,400	48,400	24,616
0157	Rental of Equipment and Services	960	960	960	1,170
0166	Dues, Subscriptions and Memberships	600	600	600	
0169	Technical Meeting Costs	700	700	700	
0100 Contractual Services - Total*		**$175,660**	**$175,660**	**$175,660**	**$110,503**
0200 Travel					
0245	Reimbursement to Travelers	$2,000	$2,000	$2,000	
0270	Local Transportation	100	100	100	
0200 Travel - Total*		**$2,100**	**$2,100**	**$2,100**	
0300 Commodities and Materials					
0348	Books and Related Material	$100	$100	$100	
0350	Stationery and Office Supplies	400	400	400	229
0300 Commodities and Materials - Total*		**$500**	**$500**	**$500**	**$229**
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*		**$496,322**	**$498,200**	**$498,200**	**$425,034**
Department Total		**$496,322**	**$498,200**	**$498,200**	**$425,034**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Chicago Police Board							
9955	Executive Director - Police Board	1	$132,636	1	$128,772	1	$128,772
0802	Executive Administrative Assistant II	1	78,768	1	83,052	1	83,052
	Schedule Salary Adjustments				1,471		1,471
Section Position Total		**2**	**$211,404**	**2**	**$213,295**	**2**	**$213,295**
Position Total		**2**	**$211,404**	**2**	**$213,295**	**2**	**$213,295**
	Turnover		**(6,342)**		**(6,355)**		**(6,355)**
Position Net Total		**2**	**$205,062**	**2**	**$206,940**	**2**	**$206,940**

(0100/1005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,502,957,473	$1,438,799,944	$1,438,799,944	$1,409,838,302
0015	Schedule Salary Adjustments	14,137,986	11,795,037	11,795,037	
0020	Overtime	200,000,000	200,000,000	200,000,000	228,070,338
0021	Sworn/Civilian Holiday Premium Pay	8,200,000	8,200,000	8,200,000	6,836,991
0022	Duty Availability	39,000,000	39,000,000	39,000,000	41,143,237
0024	Compensatory Time Payment	36,000,000	36,000,000	36,000,000	27,959,043
0027	Supervisors Quarterly Payment	12,250,000	12,250,000	12,250,000	14,044,731
0032	Reimbursable Overtime	7,000,000	7,000,000	7,000,000	12,506,625
0039	For the Employment of Students as Trainees	16,435	16,435	16,435	
0060	Specialty Pay	16,100,000	16,100,000	16,100,000	13,745,759
0070	Tuition Reimbursement and Educational Programs	6,500,000	6,500,000	6,500,000	3,960,925
0088	Furlough/Supervisors Compensation Time Buy-Back	20,000,000	20,000,000	20,000,000	22,242,567
0091	Uniform Allowance	21,500,000	21,500,000	21,500,000	22,428,403
0000 Personnel Services - Total*		**$1,883,661,894**	**$1,817,161,416**	**$1,817,161,416**	**$1,802,776,921**
0100 Contractual Services					
0125	Office and Building Services	$620	$620	$620	$284
0130	Postage	80,000	80,000	80,000	
0138	For Professional Services for Information Technology Maintenance		1,324	1,324	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,213,822	4,073,705	4,073,705	3,211,948
0149	For Software Maintenance and Licensing	1,063,545	1,026,545	1,026,545	896,700
0152	Advertising	150,000	230,000	230,000	213,887
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	978,000	953,000	953,000	790,324
0157	Rental of Equipment and Services	2,177,354	2,186,354	2,186,354	1,534,375
0162	Repair/Maintenance of Equipment	549,556	607,556	607,556	214,159
0166	Dues, Subscriptions and Memberships	180,854	209,934	209,934	81,286
0169	Technical Meeting Costs	1,792,731	2,798,974	2,798,974	2,508,792
0178	Freight and Express Charges	1,000	10,000	10,000	
0185	Waste Disposal Services	112,894	125,437	125,437	60,699
0100 Contractual Services - Total*		**$13,300,376**	**$12,303,449**	**$12,303,449**	**$9,512,454**
0200 Travel					
0245	Reimbursement to Travelers	$529,360	$500,000	$500,000	$198,494
0270	Local Transportation	1,200	1,200	1,200	
0200 Travel - Total*		**$530,560**	**$501,200**	**$501,200**	**$198,494**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$1,000	$1,000	$1,000	
0319	Clothing	61,900	61,900	61,900	33,342
0330	Food	333,475	329,500	329,500	209,524
0338	License Sticker, Tag and Plates	800	800	800	
0340	Material and Supplies	9,306,482	9,100,409	9,100,409	5,094,271
0342	Drugs, Medicine and Chemical Materials	44,378	44,152	44,152	24,596
0345	Apparatus and Instruments	115,032	115,032	115,032	82,022
0348	Books and Related Material	25,411	31,962	31,962	5,754
0360	Repair Parts and Material	989,369	989,369	989,369	769,910
0300 Commodities and Materials - Total*		**$10,877,847**	**$10,674,124**	**$10,674,124**	**$6,219,419**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$30,575	$30,575	$30,575	
0423	Communication Devices		2,500	2,500	
0430	Livestock	100,000	100,000	100,000	60,059
0400 Equipment - Total*		**$130,575**	**$133,075**	**$133,075**	**$60,059**
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	$90,910,000	$82,558,000	$82,558,000	$132,063,174
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	25,000,000	25,000,000	25,000,000	25,759,684
0900 Financial Purposes as Specified - Total		**$115,910,000**	**$107,558,000**	**$107,558,000**	**$157,822,858**
9000 Purposes as Specified					
9067	For Physical Exams	194,750	194,750	194,750	70,771
9000 Purposes as Specified - Total		**$194,750**	**$194,750**	**$194,750**	**$70,771**
9200 Purposes as Specified					
9295	Consent Decree	6,138,979	5,998,239	5,998,239	4,703,096
9200 Purposes as Specified - Total		**$6,138,979**	**$5,998,239**	**$5,998,239**	**$4,703,096**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	$450,000	$450,000	$450,000	$329,212
9481	For Services Provided by the Department of Streets and Sanitation	250,000	250,000	250,000	87,120
9400 Transfers and Reimbursements - Total		**$700,000**	**$700,000**	**$700,000**	**$416,332**
Appropriation Total*		**$2,031,444,981**	**$1,955,224,253**	**$1,955,224,253**	**$1,981,780,404**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3004 - Office of the Superintendent							
9957	Superintendent of Police	1	$292,536	1	$284,016	1	$284,016
9675	Deputy Director	1	215,220	1	204,516	1	204,516
9675	Deputy Director	2	198,636	1	199,284	1	199,284
9675	Deputy Director	1	178,104				
9173	Lieutenant	1	171,420				
9171	Sergeant	1	152,406				
9171	Sergeant	1	143,160				
9165	Police Officer - Assigned as Detective	1	131,682				
9161	Police Officer	2	127,902				
9161	Police Officer	1	123,324				
9161	Police Officer	1	119,190				
9161	Police Officer	4	115,146				
03A4	Assistant Director	1	155,292				
0311	Projects Administrator	2	122,520	2	118,956	2	118,956
0310	Project Manager	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		24,812		6,526		6,526
Section Position Total		**21**	**$3,157,634**	**6**	**$1,021,366**	**6**	**$1,021,366**
3021 - Office of the Chief of Staff							
4020 - Office of the Chief of Staff							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9675	Deputy Director			2	184,584	2	184,584
9011	Superintendent's Chief of Staff	1	232,356	1	221,652	1	221,652
3585	Coordinator of Research and Evaluation	1	85,548	1	80,124	1	80,124
1912	Project Coordinator	1	80,172	3	75,336	3	75,336
1912	Project Coordinator	2	77,772				
	Schedule Salary Adjustments		10,270		12,384		12,384
Subsection Position Total		**6**	**$761,902**	**8**	**$1,101,576**	**8**	**$1,101,576**
4021 - Legal Affairs Division							
9760	General Counsel	1	$205,260	1	$192,852	1	$192,852
9758	Assistant General Counsel	1	157,980	1	146,808	1	146,808
9675	Deputy Director	2	190,116	1	172,920	1	172,920
9171	Sergeant	5	152,406	4	147,252	4	147,252
9171	Sergeant	2	143,160				
9165	Police Officer - Assigned as Detective	1	149,862				
9161	Police Officer	3	131,598				
9161	Police Officer	4	127,902				
9161	Police Officer	2	123,324				
9161	Police Officer	6	119,190				
9161	Police Officer	18	115,146				
9161	Police Officer	1	109,614				
9016	Police Legal Officer II	2	176,676	1	170,700	1	170,700
9016	Police Legal Officer II	2	171,420	4	165,624	4	165,624
9016	Police Legal Officer II	1	166,374	1	160,746	1	160,746
9016	Police Legal Officer II	1	161,394				
1633	Attorney-Excluded	3	130,560	3	121,320	3	121,320
1633	Attorney-Excluded	3	124,956	3	115,992	3	115,992

4021 - Legal Affairs Division - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
1617	Paralegal II	1	117,312	1	108,576	1	108,576
1617	Paralegal II	1	93,072	1	81,324	1	81,324
1617	Paralegal II	1	87,960	1	74,172	1	74,172
1617	Paralegal II	1	80,172	1	68,616	1	68,616
1617	Paralegal II	2	70,836				
0714	Information/Media Retrieval Specialist	1	117,312	7	98,928	7	98,928
0714	Information/Media Retrieval Specialist	3	106,980	6	93,504	6	93,504
0714	Information/Media Retrieval Specialist	9	102,144	2	89,244	2	89,244
0714	Information/Media Retrieval Specialist	1	96,552	5	81,324	5	81,324
0714	Information/Media Retrieval Specialist	1	92,148	4	75,336	4	75,336
0714	Information/Media Retrieval Specialist	5	87,960				
0714	Information/Media Retrieval Specialist	3	80,172				
0714	Information/Media Retrieval Specialist	1	77,772				
0311	Projects Administrator			1	118,956	1	118,956
	Schedule Salary Adjustments		65,510		50,955		50,955
Subsection Position Total		**88**	**$10,672,658**	**48**	**$5,450,037**	**48**	**$5,450,037**

4022 - Communications Division

9716	Assistant Director of News Affairs	1	$148,200	1	$141,684	1	$141,684
9716	Assistant Director of News Affairs	1	140,400	1	132,912	1	132,912
9716	Assistant Director of News Affairs	1	114,636	1	111,300	1	111,300
9715	Director of News Affairs	1	160,224	1	155,556	1	155,556
9171	Sergeant	2	157,332	2	152,010	2	152,010
9171	Sergeant	2	152,406	1	147,252	1	147,252
9171	Sergeant	1	143,160				
9161	Police Officer	2	127,902	2	119,154	2	119,154
9161	Police Officer	2	123,324	1	115,158	1	115,158
9161	Police Officer	7	119,190	5	111,252	5	111,252
9161	Police Officer	8	115,146				
9161	Police Officer	1	109,614				
6409	Graphic Artist III	1	122,964	1	119,100	1	119,100
6409	Graphic Artist III	1	112,092	1	108,576	1	108,576
0918	Photographic Specialist	1	75,936	1	69,684	1	69,684
0790	Public Relations Coordinator	2	87,684	1	93,384	1	93,384
0790	Public Relations Coordinator	1	85,548	1	83,052	1	83,052
0729	Information Coordinator	1	112,092	1	102,588	1	102,588
0722	Digital Media Specialist-CPD	3	96,180	3	89,112	3	89,112
	Schedule Salary Adjustments		23,044		10,971		10,971
Subsection Position Total		**39**	**$4,689,244**	**24**	**$2,757,141**	**24**	**$2,757,141**

4023 - Labor Relations Division

9752	Commander	1	$198,012	1	$192,240	1	$192,240
9171	Sergeant	2	152,406	1	152,010	1	152,010
9171	Sergeant	2	147,660	1	147,252	1	147,252
9171	Sergeant			3	138,318	3	138,318
03A4	Assistant Director	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		6,530		4,279		4,279
Subsection Position Total		**6**	**$977,402**	**7**	**$1,071,415**	**7**	**$1,071,415**

3021 - Office of the Chief of Staff - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4025 - Risk Management Unit							
9675	Deputy Director			1	$153,000	1	$153,000
9018	Risk Manager - CPD	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		2,345		2,925		2,925
Subsection Position Total		**1**	**$175,073**	**2**	**$316,605**	**2**	**$316,605**
Section Position Total		**140**	**$17,276,279**	**89**	**$10,696,774**	**89**	**$10,696,774**
3427 - Bureau of Internal Affairs							
4040 - Bureau of Internal Affairs							
9796	Deputy Chief	1	$207,084	1	$201,048	1	$201,048
9785	Chief	1	225,624	1	219,048	1	219,048
9752	Commander	1	198,012	1	192,240	1	192,240
9174	Police Agent	1	93,996	1	90,816	1	90,816
9173	Lieutenant	3	176,676	5	170,700	5	170,700
9173	Lieutenant	1	171,420	1	155,934	1	155,934
9171	Sergeant	1	162,042	15	152,010	15	152,010
9171	Sergeant	7	157,332	16	147,252	16	147,252
9171	Sergeant	14	152,406	13	142,668	13	142,668
9171	Sergeant	8	147,660	13	138,318	13	138,318
9171	Sergeant	14	143,160	4	133,890	4	133,890
9165	Police Officer - Assigned as Detective	1	149,862	3	144,792	3	144,792
9165	Police Officer - Assigned as Detective	3	145,368	1	140,454	1	140,454
9165	Police Officer - Assigned as Detective	3	136,050	4	135,816	4	135,816
9165	Police Officer - Assigned as Detective	1	131,682	1	131,448	1	131,448
9165	Police Officer - Assigned as Detective	1	102,906	1	99,426	1	99,426
9161	Police Officer	4	131,598	1	127,146	1	127,146
9161	Police Officer	6	127,902	1	123,576	1	123,576
9161	Police Officer	2	123,324	1	119,154	1	119,154
9161	Police Officer	9	119,190	3	115,158	3	115,158
9161	Police Officer	26	115,146	2	111,252	2	111,252
9161	Police Officer			4	63,636	4	63,636
9126	Police Technician	1	134,316				
1256	Supervising Investigator	1	100,776	1	93,384	1	93,384
1256	Supervising Investigator	1	87,684	2	83,052	2	83,052
1256	Supervising Investigator	1	85,548				
1235	Investigator-Internal Affairs	6	71,772	6	66,516	6	66,516
1235	Investigator-Internal Affairs	2	68,508	25	63,504	25	63,504
1235	Investigator-Internal Affairs	23	65,412				
1141	Principal Operations Analyst			1	82,884	1	82,884
1126	Senior Performance Analyst			1	85,236	1	85,236
	Schedule Salary Adjustments		89,374		84,824		84,824
Subsection Position Total		**143**	**$17,414,218**	**129**	**$15,577,640**	**129**	**$15,577,640**

3427 - Bureau of Internal Affairs - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4042 - Random Drug Section							
9171	Sergeant			1	$156,564	1	$156,564
9164	Police Officer - Assigned as Training Officer	1	128,940				
9161	Police Officer	1	131,598				
9161	Police Officer	2	127,902				
9161	Police Officer	1	119,190				
9161	Police Officer	1	115,146				
3130	Laboratory Technician	1	105,468	1	98,928	1	98,928
3130	Laboratory Technician	1	73,044	1	67,608	1	67,608
3130	Laboratory Technician	2	69,816	2	64,488	2	64,488
	Schedule Salary Adjustments		3,953		1,901		1,901
Subsection Position Total		**10**	**$1,072,775**	**5**	**$453,977**	**5**	**$453,977**
4043 - Recruitment							
9171	Sergeant	2	$143,160	1	$142,668	1	$142,668
9171	Sergeant			1	138,318	1	138,318
9161	Police Officer	1	131,598	1	127,146	1	127,146
9161	Police Officer	1	123,324	2	119,154	2	119,154
9161	Police Officer	2	119,190	1	115,158	1	115,158
9161	Police Officer	10	115,146	10	111,252	10	111,252
9161	Police Officer			5	63,636	5	63,636
0722	Digital Media Specialist-CPD	1	105,516				
03A8	Senior Administrative Assistant	1	64,584				
	Schedule Salary Adjustments		8,991				
Subsection Position Total		**18**	**$2,110,173**	**21**	**$2,192,298**	**21**	**$2,192,298**
Section Position Total		**171**	**$20,597,166**	**155**	**$18,223,915**	**155**	**$18,223,915**
3429 - Office of Community Policing							
9796	Deputy Chief	1	$207,084	1	$201,048	1	$201,048
9675	Deputy Director			1	172,920	1	172,920
9175	Captain	1	187,530	1	188,352	1	188,352
9173	Lieutenant			1	170,700	1	170,700
9171	Sergeant	1	157,332	1	147,252	1	147,252
9171	Sergeant	2	143,160				
9161	Police Officer	1	127,902	1	127,146	1	127,146
9161	Police Officer	1	123,324	2	111,252	2	111,252
9161	Police Officer	1	119,190				
9161	Police Officer	8	115,146				
9102	Director of CAPS	1	210,648	1	199,284	1	199,284
9101	Community Organizer - CAPS	7	115,740	8	108,576	8	108,576
9101	Community Organizer - CAPS	1	93,072	1	86,112	1	86,112
9101	Community Organizer - CAPS	1	84,804	1	77,640	1	77,640
9101	Community Organizer - CAPS	2	80,172	3	74,172	3	74,172
9101	Community Organizer - CAPS	2	76,584	3	70,752	3	70,752
9101	Community Organizer - CAPS	2	73,044	2	67,608	2	67,608
9101	Community Organizer - CAPS	1	69,816	1	64,488	1	64,488
9101	Community Organizer - CAPS	10	66,576	20	62,544	20	62,544
9101	Community Organizer - CAPS	13	64,584				
3955	Youth Services Coordinator	1	152,868	1	143,400	1	143,400
3955	Youth Services Coordinator	1	148,056	1	97,956	1	97,956
3955	Youth Services Coordinator	1	105,924	3	93,504	3	93,504
3955	Youth Services Coordinator	3	101,136	1	82,644	1	82,644
3897	Community Outreach Coordinator	1	77,772	3	75,336	3	75,336

3429 - Office of Community Policing - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3529	Victim Specialist	1	73,044	1	77,640	1	77,640
3529	Victim Specialist	1	70,836	2	68,616	2	68,616
3097	Language Access Coordinator			1	107,628	1	107,628
1927	Area Coordinator - CAPS	1	148,056	1	136,692	1	136,692
1927	Area Coordinator - CAPS	2	122,964	2	113,568	2	113,568
1927	Area Coordinator - CAPS	2	105,924	2	97,836	2	97,836
1910	Information Service Coordinator	1	117,312	2	93,504	2	93,504
1910	Information Service Coordinator	4	77,772	4	75,336	4	75,336
1368	Compliance Officer			1	101,628	1	101,628
0729	Information Coordinator	5	87,960	6	82,644	6	82,644
03A4	Assistant Director	1	172,728	1	160,680	1	160,680
0311	Projects Administrator	2	122,520	3	118,956	3	118,956
0311	Projects Administrator	1	91,788				
0308	Staff Assistant	1	76,584	1	68,616	1	68,616
	Schedule Salary Adjustments		128,134		35,631		35,631
Section Position Total		**85**	**$8,483,536**	**84**	**$7,767,081**	**84**	**$7,767,081**

3437 - Special Activities Section

9171	Sergeant	1	$157,332	1	$138,318	1	$138,318
9171	Sergeant	2	147,660				
9171	Sergeant	2	143,160				
9161	Police Officer	1	131,598	1	127,146	1	127,146
9161	Police Officer	3	127,902	2	123,576	2	123,576
9161	Police Officer	2	123,324	2	119,154	2	119,154
9161	Police Officer	6	119,190	1	115,158	1	115,158
9161	Police Officer	13	115,146	1	111,252	1	111,252
9161	Police Officer	5	109,614				
9161	Police Officer	1	104,484				
	Schedule Salary Adjustments		32,029				
Section Position Total		**36**	**$4,397,545**	**8**	**$977,334**	**8**	**$977,334**

Position Total		**453**	**$53,912,160**	**342**	**$38,686,470**	**342**	**$38,686,470**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3430 - Administration Office of the First Deputy							
9796	Deputy Chief	4	$207,084	4	$201,048	4	$201,048
9781	First Deputy Superintendent	1	233,676	1	226,872	1	226,872
9752	Commander	1	198,012	1	192,240	1	192,240
9675	Deputy Director			1	172,920	1	172,920
9173	Lieutenant	1	171,420	1	160,746	1	160,746
9171	Sergeant	1	143,160				
9161	Police Officer	1	131,598	1	123,576	1	123,576
9161	Police Officer	2	123,324	1	115,158	1	115,158
9161	Police Officer			1	111,252	1	111,252
1141	Principal Operations Analyst			1	82,884	1	82,884
0722	Digital Media Specialist-CPD			1	97,836	1	97,836
03A4	Assistant Director			1	160,680	1	160,680
0308	Staff Assistant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		3,515		19,460		19,460
Section Position Total		**12**	**$2,027,201**	**15**	**$2,336,432**	**15**	**$2,336,432**
3434 - Special Events Unit							
9173	Lieutenant			1	$165,624	1	$165,624
9171	Sergeant			1	138,318	1	138,318
9171	Sergeant			1	142,668	1	142,668
9161	Police Officer	2	115,146	2	111,252	2	111,252
Section Position Total		**2**	**$230,292**	**5**	**$669,114**	**5**	**$669,114**
3435 - Detached Services Unit							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9173	Lieutenant	1	176,676				
9173	Lieutenant	1	171,420				
9171	Sergeant	5	157,332	2	152,010	2	152,010
9171	Sergeant	5	152,406	1	147,252	1	147,252
9171	Sergeant	2	147,660	1	142,668	1	142,668
9171	Sergeant	2	143,160	2	138,318	2	138,318
9165	Police Officer - Assigned as Detective	2	149,862	1	144,792	1	144,792
9165	Police Officer - Assigned as Detective	1	102,906	3	140,454	3	140,454
9165	Police Officer - Assigned as Detective			1	99,426	1	99,426
9161	Police Officer	31	131,598	3	127,146	3	127,146
9161	Police Officer	22	127,902	1	123,576	1	123,576
9161	Police Officer	14	123,324	2	119,154	2	119,154
9161	Police Officer	16	119,190	1	115,158	1	115,158
9161	Police Officer	21	115,146	3	111,252	3	111,252
9161	Police Officer	1	109,614	2	63,636	2	63,636
	Schedule Salary Adjustments		43,367		6,407		6,407
Section Position Total		**125**	**$16,177,073**	**24**	**$3,054,311**	**24**	**$3,054,311**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3441 - Governmental Security Unit							
9206	Police Officer - Assigned as Evidence Technician	1	$142,380				
9171	Sergeant	3	152,406				
9171	Sergeant	1	147,660				
9165	Police Officer - Assigned as Detective	3	149,862				
9165	Police Officer - Assigned as Detective	1	145,368				
9161	Police Officer	2	127,902				
9161	Police Officer	1	123,324				
9161	Police Officer	1	119,190				
9161	Police Officer	1	115,146				
9160	Police Officer - Assigned as Security Specialist	5	157,332	3	152,010	3	152,010
9160	Police Officer - Assigned as Security Specialist	6	152,406	5	147,252	5	147,252
9160	Police Officer - Assigned as Security Specialist	3	147,660	5	142,668	5	142,668
9160	Police Officer - Assigned as Security Specialist	7	143,160	6	138,318	6	138,318
9160	Police Officer - Assigned as Security Specialist	1	138,570	3	133,884	3	133,884
	Schedule Salary Adjustments		4,184		10,400		10,400
Section Position Total		**36**	**$5,244,626**	**22**	**$3,147,590**	**22**	**$3,147,590**
Position Total		**175**	**$23,679,192**	**66**	**$9,207,447**	**66**	**$9,207,447**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3283 - Bureau of Patrol							
9785	Chief	1	$225,624	1	$219,048	1	$219,048
9752	Commander	1	198,012	1	192,240	1	192,240
9173	Lieutenant	1	176,676	1	170,700	1	170,700
9173	Lieutenant	1	171,420				
9171	Sergeant	3	157,332	2	147,252	2	147,252
9171	Sergeant	1	152,406	1	142,668	1	142,668
9171	Sergeant	3	143,160				
9165	Police Officer - Assigned as Detective	1	131,682				
9164	Police Officer - Assigned as Training Officer	1	133,476				
9164	Police Officer - Assigned as Training Officer	1	124,764				
9161	Police Officer	4	131,598	1	127,146	1	127,146
9161	Police Officer	2	127,902	1	115,158	1	115,158
9161	Police Officer	1	123,324	1	111,252	1	111,252
9161	Police Officer	8	119,190				
9161	Police Officer	8	115,146				
9117	Criminal Intelligence Analyst	6	93,684	3	93,504	3	93,504
9117	Criminal Intelligence Analyst			5	90,732	5	90,732
	Schedule Salary Adjustments		27,488		12,572		12,572
Section Position Total		**43**	**$5,585,336**	**17**	**$2,119,460**	**17**	**$2,119,460**
3321 - Areas - Districts							
9796	Deputy Chief	6	$207,084	6	$201,048	6	$201,048
9752	Commander	21	198,012	22	192,240	22	192,240
9175	Captain	1	194,946	2	188,352	2	188,352
9175	Captain	7	192,174	10	185,676	10	185,676
9175	Captain	2	187,530	5	181,188	5	181,188
9175	Captain	3	177,456	2	171,456	2	171,456
9173	Lieutenant	8	181,128	16	175,002	16	175,002
9173	Lieutenant	106	176,676	94	170,700	94	170,700
9173	Lieutenant	63	171,420	55	165,624	55	165,624
9173	Lieutenant	30	166,374	26	160,746	26	160,746
9173	Lieutenant	15	161,394	22	155,934	22	155,934
9171	Sergeant	5	162,042	22	156,564	22	156,564
9171	Sergeant	193	157,332	233	152,010	233	152,010
9171	Sergeant	241	152,406	285	147,252	285	147,252
9171	Sergeant	77	147,660	158	142,668	158	142,668
9171	Sergeant	266	143,160	185	138,318	185	138,318
9171	Sergeant	75	138,576	40	133,890	40	133,890
9165	Police Officer - Assigned as Detective	2	149,862	1	131,448	1	131,448
9165	Police Officer - Assigned as Detective	1	145,368				
9165	Police Officer - Assigned as Detective	2	136,050				
9164	Police Officer - Assigned as Training Officer	24	142,380	22	137,568	22	137,568
9164	Police Officer - Assigned as Training Officer	45	138,330	41	133,650	41	133,650
9164	Police Officer - Assigned as Training Officer	21	133,476	40	128,964	40	128,964

3321 - Areas - Districts - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
9164	Police Officer - Assigned as Training Officer	65	128,940	61	124,578	61	124,578
9164	Police Officer - Assigned as Training Officer	155	124,764	199	120,564	199	120,564
9164	Police Officer - Assigned as Training Officer	7	118,848	10	114,828	10	114,828
9164	Police Officer - Assigned as Training Officer	111	97,230	71	93,942	71	93,942
9161	Police Officer	560	131,598	714	127,146	714	127,146
9161	Police Officer	513	127,902	747	123,576	747	123,576
9161	Police Officer	198	123,324	498	119,154	498	119,154
9161	Police Officer	651	119,190	800	115,158	800	115,158
9161	Police Officer	1,858	115,146	2,148	111,252	2,148	111,252
9161	Police Officer	667	109,614	473	105,906	473	105,906
9161	Police Officer	477	104,484	698	100,950	698	100,950
9161	Police Officer	380	99,342	485	95,982	485	95,982
9161	Police Officer	189	93,996	187	90,816	187	90,816
9161	Police Officer	398	65,862	645	63,636	645	63,636
9158	Explosives Technician I	1	143,160				
9122	Detention Aide	36	106,296	41	99,708	41	99,708
9122	Detention Aide	7	102,948	7	95,172	7	95,172
9122	Detention Aide	8	98,268	25	90,876	25	90,876
9122	Detention Aide	29	93,828	18	86,772	18	86,772
9122	Detention Aide	15	89,592	10	82,812	10	82,812
9122	Detention Aide	37	85,500	36	79,056	36	79,056
9122	Detention Aide	9	81,624	14	75,444	14	75,444
9122	Detention Aide	6	77,892	2	72,036	2	72,036
9122	Detention Aide	4	66,948	4	64,836	4	64,836
9122	Detention Aide	10	63,828	10	59,064	10	59,064
9122	Detention Aide	4	60,984	21	56,328	21	56,328
9122	Detention Aide	23	58,164				
9117	Criminal Intelligence Analyst	6	122,964				
9117	Criminal Intelligence Analyst	3	116,196				
9117	Criminal Intelligence Analyst	2	111,000				
9117	Criminal Intelligence Analyst	2	105,924				
9117	Criminal Intelligence Analyst	2	101,136				
9117	Criminal Intelligence Analyst	1	93,684				
9116	Police Admin Clerk	2	96,096	2	90,144	2	90,144
9116	Police Admin Clerk	1	88,908	1	82,140	1	82,140
9116	Police Admin Clerk	1	84,804	1	78,432	1	78,432
9116	Police Admin Clerk	3	80,988	3	74,916	3	74,916
9116	Police Admin Clerk	1	77,340	1	71,436	1	71,436
9116	Police Admin Clerk	45	73,764	48	68,256	48	68,256
9116	Police Admin Clerk	4	70,464	3	64,488	3	64,488
9116	Police Admin Clerk	4	63,552	1	61,548	1	61,548
9116	Police Admin Clerk	13	60,672	4	58,764	4	58,764
9116	Police Admin Clerk	2	57,960	18	56,124	18	56,124
9116	Police Admin Clerk	54	53,628	8	51,936	8	51,936
9106	Police Cadet	55,554H	17.05H	55,554H	15.80H	55,554H	15.80H
1140	Chief Operations Analyst	1	132,492				
0460	Senior Office Assistant	2	87,564	9	82,140	9	82,140
0460	Senior Office Assistant	6	84,804	1	78,432	1	78,432
0460	Senior Office Assistant	1	77,340	1	74,916	1	74,916
0459	Office Assistant	3	79,848	3	74,916	3	74,916
0459	Office Assistant			2	43,164	2	43,164

3321 - Areas - Districts - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
0394	Administrative Manager	1	105,516				
	Schedule Salary Adjustments		6,565,899		10,307,025		10,307,025
Section Position Total		**7,793**	**$921,852,687**	**9,318**	**$1,064,489,428**	**9,318**	**$1,064,489,428**

3322 - Areas - Detectives

9752	Commander	6	$198,012	5	$192,240	5	$192,240
9173	Lieutenant	2	181,128	5	170,700	5	170,700
9173	Lieutenant	11	176,676	1	165,624	1	165,624
9173	Lieutenant	3	171,420	1	160,746	1	160,746
9173	Lieutenant	2	166,374	1	155,934	1	155,934
9171	Sergeant	3	162,042	3	156,564	3	156,564
9171	Sergeant	54	157,332	21	152,010	21	152,010
9171	Sergeant	38	152,406	19	147,252	19	147,252
9171	Sergeant	12	147,660	14	142,668	14	142,668
9171	Sergeant	19	143,160	12	138,318	12	138,318
9165	Police Officer - Assigned as Detective	232	149,862	274	144,792	274	144,792
9165	Police Officer - Assigned as Detective	231	145,368	237	140,454	237	140,454
9165	Police Officer - Assigned as Detective	102	140,568	177	135,816	177	135,816
9165	Police Officer - Assigned as Detective	201	136,050	170	131,448	170	131,448
9165	Police Officer - Assigned as Detective	148	131,682	132	127,230	132	127,230
9165	Police Officer - Assigned as Detective	1	125,442	1	121,200	1	121,200
9165	Police Officer - Assigned as Detective	76	102,906	94	99,426	94	99,426
9161	Police Officer	21	131,598	1	127,146	1	127,146
9161	Police Officer	38	127,902	2	123,576	2	123,576
9161	Police Officer	23	123,324	1	111,252	1	111,252
9161	Police Officer	88	119,190				
9161	Police Officer	61	115,146				
9161	Police Officer	4	109,614				
9149	Police Officer Assigned as SWAT			6	93,942	6	93,942
9117	Criminal Intelligence Analyst	1	122,964	4	90,732	4	90,732
9117	Criminal Intelligence Analyst	1	105,924				
9117	Criminal Intelligence Analyst	3	93,684				
9107	Crimes Detection Specialist	5,621H	35.00H	5,621H	35.00H	5,621H	35.00H
0629	Principal Programmer/Analyst	1	123,120	1	119,244	1	119,244
0460	Senior Office Assistant	1	84,804	1	82,140	1	82,140
03A4	Assistant Director	1	137,856				
	Schedule Salary Adjustments		469,392		291,447		291,447
Section Position Total		**1,384**	**$191,006,641**	**1,183**	**$160,123,360**	**1,183**	**$160,123,360**
Position Total		**9,220**	**$1,118,444,664**	**10,518**	**$1,226,732,248**	**10,518**	**$1,226,732,248**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3274 - Bureau of Detectives							
9796	Deputy Chief	1	$207,084	1	$201,048	1	$201,048
9785	Chief	1	225,624	1	219,048	1	219,048
9173	Lieutenant			2	170,700	2	170,700
9171	Sergeant	2	157,332	2	152,010	2	152,010
9171	Sergeant	1	152,406	2	142,668	2	142,668
9165	Police Officer - Assigned as Detective	5	149,862	2	144,792	2	144,792
9165	Police Officer - Assigned as Detective	4	145,368	6	140,454	6	140,454
9165	Police Officer - Assigned as Detective	3	140,568	4	135,816	4	135,816
9165	Police Officer - Assigned as Detective	2	136,050	4	99,426	4	99,426
9165	Police Officer - Assigned as Detective	1	131,682				
9165	Police Officer - Assigned as Detective	4	102,906				
9161	Police Officer	4	127,902	2	123,576	2	123,576
9161	Police Officer	1	119,190	1	119,154	1	119,154
9161	Police Officer	4	115,146	1	115,158	1	115,158
9161	Police Officer	1	104,484	1	111,252	1	111,252
0635	Senior Programmer/Analyst	1	150,900	1	141,564	1	141,564
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		29,314		8,613		8,613
Section Position Total		**36**	**$4,970,710**	**31**	**$4,286,121**	**31**	**$4,286,121**
3282 - Youth Investigations Division							
4280 - Youth Investigations Division							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9171	Sergeant	1	143,160	1	142,668	1	142,668
9165	Police Officer - Assigned as Detective	1	145,368	1	144,792	1	144,792
9165	Police Officer - Assigned as Detective	1	136,050	1	140,454	1	140,454
9165	Police Officer - Assigned as Detective	3	102,906	1	135,816	1	135,816
9165	Police Officer - Assigned as Detective			2	99,426	2	99,426
9161	Police Officer	1	127,902	3	127,146	3	127,146
9161	Police Officer	2	115,146	3	123,576	3	123,576
9161	Police Officer			2	63,636	2	63,636
9161	Police Officer			1	111,252	1	111,252
9161	Police Officer			3	115,158	3	115,158
9161	Police Officer			2	119,154	2	119,154
0460	Senior Office Assistant	1	87,564	3	82,140	3	82,140
03B1	Program Manager	1	96,180	1	89,112	1	89,112
	Schedule Salary Adjustments		4,118		7,203		7,203
Subsection Position Total		**12**	**$1,477,364**	**25**	**$2,872,029**	**25**	**$2,872,029**
4285 - Special Investigations Unit							
9173	Lieutenant	1	$171,420	1	$170,700	1	$170,700
9171	Sergeant	1	162,042	1	152,010	1	152,010
9171	Sergeant	1	157,332	1	142,668	1	142,668
9171	Sergeant	2	152,406	1	138,318	1	138,318
9171	Sergeant	2	143,160				
9165	Police Officer - Assigned as Detective	3	149,862	7	144,792	7	144,792

4285 - Special Investigations Unit - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
9165	Police Officer - Assigned as Detective	15	145,368	9	140,454	9	140,454
9165	Police Officer - Assigned as Detective	7	140,568	5	135,816	5	135,816
9165	Police Officer - Assigned as Detective	5	136,050	4	131,448	4	131,448
9165	Police Officer - Assigned as Detective	11	131,682	8	99,426	8	99,426
9165	Police Officer - Assigned as Detective	8	102,906				
9161	Police Officer	6	131,598	1	123,576	1	123,576
9161	Police Officer	5	127,902	1	119,154	1	119,154
9161	Police Officer	2	123,324				
9161	Police Officer	2	119,190				
9161	Police Officer	11	115,146				
	Schedule Salary Adjustments		41,953		5,380		5,380
Subsection Position Total		**82**	**$10,870,693**	**39**	**$5,129,716**	**39**	**$5,129,716**

4286 - Criminal Registration Unit

9171	Sergeant	2	$152,406	1	$156,564	1	$156,564
9165	Police Officer - Assigned as Detective	5	149,862	3	144,792	3	144,792
9165	Police Officer - Assigned as Detective	8	145,368	1	140,454	1	140,454
9165	Police Officer - Assigned as Detective	2	140,568	1	135,816	1	135,816
9165	Police Officer - Assigned as Detective	2	136,050	3	99,426	3	99,426
9165	Police Officer - Assigned as Detective	1	131,682				
9165	Police Officer - Assigned as Detective	5	102,906				
9161	Police Officer	2	131,598	1	115,158	1	115,158
9161	Police Officer	5	127,902	1	111,252	1	111,252
9161	Police Officer	2	119,190				
9161	Police Officer	6	115,146				
	Schedule Salary Adjustments		12,524		5,035		5,035
Subsection Position Total		**40**	**$5,261,000**	**11**	**$1,396,933**	**11**	**$1,396,933**
Section Position Total		**134**	**$17,609,057**	**75**	**$9,398,678**	**75**	**$9,398,678**

3287 - Central Investigations Division

4277 - Central Investigations Division

9752	Commander	1	$198,012	1	$192,240	1	$192,240
9173	Lieutenant	1	176,676	2	170,700	2	170,700
9171	Sergeant	2	157,332	1	142,668	1	142,668
9171	Sergeant	4	152,406				
9171	Sergeant	3	147,660				
9171	Sergeant	1	143,160				
9165	Police Officer - Assigned as Detective	6	149,862				
9165	Police Officer - Assigned as Detective	5	145,368				
9165	Police Officer - Assigned as Detective	4	140,568				
9165	Police Officer - Assigned as Detective	5	136,050				
9161	Police Officer	5	131,598	1	115,158	1	115,158
9161	Police Officer	10	127,902	2	111,252	2	111,252
9161	Police Officer	4	123,324	1	63,636	1	63,636
9161	Police Officer	19	119,190				
9161	Police Officer	10	115,146				
9161	Police Officer	1	109,614				
9118	Criminal Intelligence Research Specialist	1	92,148				
	Schedule Salary Adjustments		49,654		2,968		2,968
Subsection Position Total		**82**	**$10,851,442**	**8**	**$1,080,574**	**8**	**$1,080,574**

3287 - Central Investigations Division - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4278 - Arson Unit							
9171	Sergeant	2	$157,332	2	$152,010	2	$152,010
9171	Sergeant	1	152,406	3	138,318	3	138,318
9165	Police Officer - Assigned as Detective	8	149,862	5	144,792	5	144,792
9165	Police Officer - Assigned as Detective	4	145,368	4	140,454	4	140,454
9165	Police Officer - Assigned as Detective	5	136,050	2	135,816	2	135,816
9165	Police Officer - Assigned as Detective	2	102,906	7	131,448	7	131,448
9165	Police Officer - Assigned as Detective			2	99,426	2	99,426
	Schedule Salary Adjustments		5,920		3,176		3,176
Subsection Position Total		**22**	**$3,139,420**	**25**	**$3,398,546**	**25**	**$3,398,546**
4279 - Major Accident Investigation Section							
9173	Lieutenant	1	$176,676	1	$155,934	1	$155,934
9171	Sergeant	4	157,332	2	152,010	2	152,010
9171	Sergeant	1	147,660	1	147,252	1	147,252
9171	Sergeant	2	143,160	1	142,668	1	142,668
9171	Sergeant			2	138,318	2	138,318
9165	Police Officer - Assigned as Detective	1	145,368				
9161	Police Officer	3	131,598	2	115,158	2	115,158
9161	Police Officer	1	123,324	3	111,252	3	111,252
9161	Police Officer	2	119,190				
9161	Police Officer	1	115,146				
9151	Police Officer - Assigned as Traffic Specialist	6	142,380	4	137,568	4	137,568
9151	Police Officer - Assigned as Traffic Specialist	4	138,330	4	133,650	4	133,650
9151	Police Officer - Assigned as Traffic Specialist	6	128,940	3	128,964	3	128,964
9151	Police Officer - Assigned as Traffic Specialist	6	124,764	3	124,578	3	124,578
9151	Police Officer - Assigned as Traffic Specialist	17	97,230	8	120,564	8	120,564
9151	Police Officer - Assigned as Traffic Specialist			2	93,942	2	93,942
9117	Criminal Intelligence Analyst	2	93,684	2	90,732	2	90,732
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
0459	Office Assistant			2	43,164	2	43,164
	Schedule Salary Adjustments		20,821		14,324		14,324
Subsection Position Total		**58**	**$7,135,483**	**41**	**$4,952,732**	**41**	**$4,952,732**
4287 - Financial Crimes Unit							
9171	Sergeant	1	$152,406	2	$147,252	2	$147,252
9171	Sergeant	1	147,660	1	142,668	1	142,668
9165	Police Officer - Assigned as Detective	7	149,862	6	144,792	6	144,792
9165	Police Officer - Assigned as Detective	11	145,368	5	140,454	5	140,454
9165	Police Officer - Assigned as Detective	3	140,568	7	135,816	7	135,816
9165	Police Officer - Assigned as Detective	4	136,050	3	131,448	3	131,448
9165	Police Officer - Assigned as Detective	5	102,906	5	99,426	5	99,426
9161	Police Officer	1	127,902	1	119,154	1	119,154
03A8	Senior Administrative Assistant	1	64,584				
	Schedule Salary Adjustments		11,782		13,792		13,792
Subsection Position Total		**34**	**$4,632,850**	**30**	**$3,983,326**	**30**	**$3,983,326**

3287 - Central Investigations Division - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4295 - Fugitives Section							
9171	Sergeant	2	$157,332	2	$152,010	2	$152,010
9171	Sergeant	1	152,406	1	147,252	1	147,252
9171	Sergeant	3	143,160	4	138,318	4	138,318
9165	Police Officer - Assigned as Detective	4	149,862	8	144,792	8	144,792
9165	Police Officer - Assigned as Detective	2	140,568	3	140,454	3	140,454
9165	Police Officer - Assigned as Detective	3	136,050	3	135,816	3	135,816
9165	Police Officer - Assigned as Detective	14	102,906	4	131,448	4	131,448
9165	Police Officer - Assigned as Detective			14	99,426	14	99,426
9161	Police Officer	6	131,598	2	127,146	2	127,146
9161	Police Officer	4	127,902	1	123,576	1	123,576
9161	Police Officer	4	123,324	2	119,154	2	119,154
9161	Police Officer	16	119,190	29	111,252	29	111,252
9161	Police Officer	33	115,146	1	63,636	1	63,636
9161	Police Officer	1	109,614				
	Schedule Salary Adjustments		10,918		1,590		1,590
Subsection Position Total		**93**	**$11,247,850**	**74**	**$8,817,156**	**74**	**$8,817,156**
Section Position Total		**289**	**$37,007,045**	**178**	**$22,232,334**	**178**	**$22,232,334**

3291 - Forensic Services Division

4306 - Forensic Services Division

9675	Deputy Director	2	$157,596	2	$153,000	2	$153,000
9246	Criminalist III	1	138,204	1	129,636	1	129,636
9246	Criminalist III			1	90,144	1	90,144
9234	Forensic Firearm / Toolmark Examiner	2	144,708	2	135,744	2	135,744
9234	Forensic Firearm / Toolmark Examiner			2	121,320	2	121,320
9212	Manager of Quality Assurance - Forensic Laboratory	1	109,464				
9211	Lead Forensic Scientist	6	93,072				
9210	Senior Forensic Scientist	8	84,300				
9209	Forensic Scientist	5	76,572				
9208	Forensic Laboratory Director	1	178,104	1	153,000	1	153,000
9206	Police Officer - Assigned as Evidence Technician	50	142,380	50	137,568	50	137,568
9206	Police Officer - Assigned as Evidence Technician	43	138,330	39	133,650	39	133,650
9206	Police Officer - Assigned as Evidence Technician	9	133,476	23	128,964	23	128,964
9206	Police Officer - Assigned as Evidence Technician	4	128,940	2	124,578	2	124,578
9206	Police Officer - Assigned as Evidence Technician	7	124,764	9	120,564	9	120,564
9206	Police Officer - Assigned as Evidence Technician	27	97,230	19	93,942	19	93,942
9201	Police Forensic Investigator I			2	152,010	2	152,010
9173	Lieutenant	2	171,420	1	170,700	1	170,700
9173	Lieutenant			1	160,746	1	160,746
9171	Sergeant	1	162,042	8	152,010	8	152,010
9171	Sergeant	9	157,332	6	147,252	6	147,252
9171	Sergeant	6	152,406	1	142,668	1	142,668
9171	Sergeant	3	147,660	1	138,318	1	138,318
9171	Sergeant	3	143,160				
9171	Sergeant	1	138,576				
9166	Police Officer - Assigned as Supervising Latent Print Examiner			2	138,318	2	138,318

4306 - Forensic Services Division - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
9165	Police Officer - Assigned as Detective	4	149,862				
9165	Police Officer - Assigned as Detective	1	145,368				
9165	Police Officer - Assigned as Detective	2	140,568				
9163	Police Officer - Assigned as Latent Print Examiner	2	134,316	2	129,774	2	129,774
9163	Police Officer - Assigned as Latent Print Examiner	5	125,130	1	125,112	1	125,112
9163	Police Officer - Assigned as Latent Print Examiner	5	120,948	2	120,900	2	120,900
9163	Police Officer - Assigned as Latent Print Examiner			2	90,816	2	90,816
9163	Police Officer - Assigned as Latent Print Examiner			13	116,856	13	116,856
9161	Police Officer	1	131,598	1	127,146	1	127,146
9161	Police Officer	2	127,902	1	119,154	1	119,154
9161	Police Officer	2	123,324	3	111,252	3	111,252
9161	Police Officer	3	119,190				
9161	Police Officer	2	115,146				
9108	Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238	Property Custodian	1	96,096	1	90,144	1	90,144
2921	Senior Research Analyst			1	74,160	1	74,160
1142	Senior Operations Analyst			1	81,636	1	81,636
0460	Senior Office Assistant	1	84,804	1	82,140	1	82,140
	Schedule Salary Adjustments		62,912		72,997		72,997
Subsection Position Total		**222**	**$29,000,134**	**202**	**$26,204,223**	**202**	**$26,204,223**

4307 - Evidence and Recovered Property Section

9206	Police Officer - Assigned as Evidence Technician	1	$142,380				
9201	Police Forensic Investigator I	1	157,332				
9173	Lieutenant	1	176,676	1	170,700	1	170,700
9171	Sergeant	2	157,332	1	152,010	1	152,010
9171	Sergeant	1	152,406	1	147,252	1	147,252
9171	Sergeant	1	147,660	2	138,318	2	138,318
9165	Police Officer - Assigned as Detective	4	149,862				
9161	Police Officer	5	131,598	1	123,576	1	123,576
9161	Police Officer	4	127,902	5	111,252	5	111,252
9161	Police Officer	3	123,324				
9118	Criminal Intelligence Research Specialist			1	83,052	1	83,052
4239	Supervising Property Custodian	1	102,144	1	94,452	1	94,452
4238	Property Custodian	3	96,096	3	90,144	3	90,144
4238	Property Custodian	1	93,072	1	86,112	1	86,112
4238	Property Custodian	7	73,764	2	71,436	2	71,436
4238	Property Custodian	1	60,672	5	68,256	5	68,256
4238	Property Custodian			1	56,124	1	56,124
	Schedule Salary Adjustments		17,074		6,446		6,446
Subsection Position Total		**36**	**$4,307,734**	**25**	**$2,507,204**	**25**	**$2,507,204**
Section Position Total		**258**	**$33,307,868**	**227**	**$28,711,427**	**227**	**$28,711,427**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3294 - Investigative Response Team							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9173	Lieutenant	1	171,420	1	160,746	1	160,746
9171	Sergeant	3	157,332	2	147,252	2	147,252
9171	Sergeant	1	147,660	1	138,318	1	138,318
9171	Sergeant	1	143,160				
9165	Police Officer - Assigned as Detective	16	149,862	5	144,792	5	144,792
9165	Police Officer - Assigned as Detective	5	145,368	3	140,454	3	140,454
9165	Police Officer - Assigned as Detective	4	140,568	4	135,816	4	135,816
9165	Police Officer - Assigned as Detective	1	136,050	6	131,448	6	131,448
9165	Police Officer - Assigned as Detective	7	102,906	2	127,230	2	127,230
9165	Police Officer - Assigned as Detective			6	99,426	6	99,426
	Schedule Salary Adjustments		9,750		10,790		10,790
Section Position Total		**40**	**$5,685,294**	**31**	**$4,124,888**	**31**	**$4,124,888**
Position Total		**757**	**$98,579,974**	**542**	**$68,753,448**	**542**	**$68,753,448**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3330 - Bureau of Counter-Terrorism							
9796	Deputy Chief			1	$201,048	1	$201,048
9785	Chief	1	225,624	1	219,048	1	219,048
9752	Commander	1	198,012	1	192,240	1	192,240
9173	Lieutenant	1	176,676	1	165,624	1	165,624
9171	Sergeant			1	147,252	1	147,252
9161	Police Officer	1	119,190	1	119,154	1	119,154
9161	Police Officer	1	115,146	1	115,158	1	115,158
9161	Police Officer			1	111,252	1	111,252
	Schedule Salary Adjustments		666		3,284		3,284
Section Position Total		**5**	**$835,314**	**8**	**$1,274,060**	**8**	**$1,274,060**
3334 - Public Transportation Division							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9173	Lieutenant	3	176,676	3	170,700	3	170,700
9173	Lieutenant	1	166,374	1	160,746	1	160,746
9171	Sergeant	8	157,332	2	156,564	2	156,564
9171	Sergeant	12	152,406	7	152,010	7	152,010
9171	Sergeant	3	147,660	6	147,252	6	147,252
9171	Sergeant	4	143,160	6	142,668	6	142,668
9171	Sergeant			4	138,318	4	138,318
9165	Police Officer - Assigned as Detective	3	102,906	3	99,426	3	99,426
9161	Police Officer	22	131,598	21	127,146	21	127,146
9161	Police Officer	8	127,902	7	123,576	7	123,576
9161	Police Officer	4	123,324	3	119,154	3	119,154
9161	Police Officer	3	119,190	2	115,158	2	115,158
9161	Police Officer	9	115,146	10	111,252	10	111,252
9161	Police Officer	67	65,862	64	63,636	64	63,636
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	138,330	4	133,650	4	133,650
9153	Police Officer - Assigned as Explosives Detection Canine Handler	5	134,316	4	129,774	4	129,774
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	120,948	3	125,112	3	125,112
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	93,996	1	116,856	1	116,856
9153	Police Officer - Assigned as Explosives Detection Canine Handler			2	90,816	2	90,816
	Schedule Salary Adjustments		21,131		17,221		17,221
Section Position Total		**160**	**$17,079,557**	**154**	**$15,886,195**	**154**	**$15,886,195**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3338 - Special Functions Division							
4220 - Special Functions Division							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9173	Lieutenant	1	171,420	1	165,624	1	165,624
9171	Sergeant	1	162,042	1	152,010	1	152,010
9171	Sergeant	1	157,332	1	147,252	1	147,252
9161	Police Officer	4	131,598	4	119,154	4	119,154
9161	Police Officer	4	127,902	2	111,252	2	111,252
9161	Police Officer	2	123,324	2	63,636	2	63,636
9161	Police Officer	4	119,190				
9161	Police Officer	5	115,146				
	Schedule Salary Adjustments		14,117		8,331		8,331
Subsection Position Total		**23**	**$3,040,061**	**12**	**$1,491,849**	**12**	**$1,491,849**
4221 - SWAT							
9173	Lieutenant	1	$176,676	1	$175,002	1	$175,002
9171	Sergeant	3	157,332	1	156,564	1	156,564
9171	Sergeant	4	152,406	2	152,010	2	152,010
9171	Sergeant	1	147,660	6	147,252	6	147,252
9171	Sergeant	2	143,160	1	138,318	1	138,318
9161	Police Officer	2	131,598	1	123,576	1	123,576
9161	Police Officer	1	127,902	1	111,252	1	111,252
9161	Police Officer	1	119,190				
9149	Police Officer Assigned as SWAT	6	142,380	4	137,568	4	137,568
9149	Police Officer Assigned as SWAT	11	138,330	10	133,650	10	133,650
9149	Police Officer Assigned as SWAT	4	133,476	7	128,964	7	128,964
9149	Police Officer Assigned as SWAT	25	128,940	22	124,578	22	124,578
9149	Police Officer Assigned as SWAT	12	124,764	16	120,564	16	120,564
9149	Police Officer Assigned as SWAT	8	97,230	1	93,942	1	93,942
	Schedule Salary Adjustments		17,928		16,219		16,219
Subsection Position Total		**81**	**$10,628,814**	**73**	**$9,461,665**	**73**	**$9,461,665**
4222 - Marine / Helicopter Unit							
9173	Lieutenant	1	$171,420	1	$160,746	1	$160,746
9171	Sergeant	5	157,332	3	152,010	3	152,010
9171	Sergeant	1	152,406	3	147,252	3	147,252
9171	Sergeant	1	138,576	3	142,668	3	142,668
9168	Police Officer - Assigned as Marine Officer	10	138,330	8	133,650	8	133,650
9168	Police Officer - Assigned as Marine Officer	6	134,316	7	129,774	7	129,774
9168	Police Officer - Assigned as Marine Officer	1	129,492	2	125,112	2	125,112
9168	Police Officer - Assigned as Marine Officer	2	125,130	3	120,900	3	120,900
9168	Police Officer - Assigned as Marine Officer	9	120,948	12	116,856	12	116,856
9168	Police Officer - Assigned as Marine Officer	5	93,996	2	90,816	2	90,816
9164	Police Officer - Assigned as Training Officer	1	124,764				
9161	Police Officer	3	131,598				
9161	Police Officer	1	127,902				
9161	Police Officer	1	123,324				
9161	Police Officer	3	119,190				
9161	Police Officer	1	115,146				
9154	Police Officer Assigned as Helicopter Pilot	2	138,330	1	133,650	1	133,650
9154	Police Officer Assigned as Helicopter Pilot	2	125,130	1	129,774	1	129,774
9154	Police Officer Assigned as Helicopter Pilot	1	120,948	2	120,900	2	120,900

4222 - Marine / Helicopter Unit - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
9154	Police Officer Assigned as Helicopter Pilot	2	93,996	1	116,856	1	116,856
9154	Police Officer Assigned as Helicopter Pilot			2	90,816	2	90,816
	Schedule Salary Adjustments		13,873		9,500		9,500
Subsection Position Total		**58**	**$7,469,755**	**51**	**$6,474,194**	**51**	**$6,474,194**
4223 - Mounted Unit							
9173	Lieutenant	1	$176,676	1	$170,700	1	$170,700
9171	Sergeant	2	157,332	1	152,010	1	152,010
9171	Sergeant	2	152,406	3	147,252	3	147,252
9169	Police Officer - Assigned as Mounted Patrol Officer	4	138,330	3	133,650	3	133,650
9169	Police Officer - Assigned as Mounted Patrol Officer	1	134,316	2	129,774	2	129,774
9169	Police Officer - Assigned as Mounted Patrol Officer	2	129,492	2	125,112	2	125,112
9169	Police Officer - Assigned as Mounted Patrol Officer	5	125,130	5	120,900	5	120,900
9169	Police Officer - Assigned as Mounted Patrol Officer	2	120,948	3	116,856	3	116,856
9169	Police Officer - Assigned as Mounted Patrol Officer	2	93,996	2	90,816	2	90,816
9161	Police Officer	1	119,190				
9161	Police Officer	2	115,146				
	Schedule Salary Adjustments		6,870		3,047		3,047
Subsection Position Total		**24**	**$3,154,662**	**22**	**$2,814,935**	**22**	**$2,814,935**
4224 - Canine Unit							
9173	Lieutenant	1	$166,374	1	$170,700	1	$170,700
9171	Sergeant	1	157,332	2	152,010	2	152,010
9171	Sergeant	2	152,406	2	147,252	2	147,252
9171	Sergeant	1	147,660	1	142,668	1	142,668
9161	Police Officer	2	131,598				
9161	Police Officer	2	119,190				
9161	Police Officer	2	115,146				
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	138,330	4	133,650	4	133,650
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	134,316	3	129,774	3	129,774
9152	Police Officer - Assigned as Canine Handler	5	138,330	5	133,650	5	133,650
9152	Police Officer - Assigned as Canine Handler	7	134,316	6	129,774	6	129,774
9152	Police Officer - Assigned as Canine Handler	1	129,492	1	125,112	1	125,112
9152	Police Officer - Assigned as Canine Handler	3	120,948	7	90,816	7	90,816
9152	Police Officer - Assigned as Canine Handler	3	93,996				
	Schedule Salary Adjustments		21,869		2,400		2,400
Subsection Position Total		**38**	**$5,026,685**	**32**	**$4,045,932**	**32**	**$4,045,932**

3338 - Special Functions Division - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4225 - Bomb Squad							
9171	Sergeant	1	$152,406	1	$147,252	1	$147,252
9171	Sergeant			1	138,318	1	138,318
9158	Explosives Technician I	4	157,332	3	152,010	3	152,010
9158	Explosives Technician I	5	152,406	3	147,252	3	147,252
9158	Explosives Technician I	2	147,660	5	142,668	5	142,668
9158	Explosives Technician I	1	143,160	2	138,318	2	138,318
9158	Explosives Technician I	1	138,570	1	133,884	1	133,884
	Schedule Salary Adjustments		9,932		7,518		7,518
Subsection Position Total		**14**	**$2,130,746**	**16**	**$2,314,734**	**16**	**$2,314,734**
4227 - Traffic Section							
9173	Lieutenant	1	$171,420	1	$155,934	1	$155,934
9171	Sergeant	1	162,042	1	152,010	1	152,010
9171	Sergeant	3	157,332	2	147,252	2	147,252
9171	Sergeant	2	152,406	3	142,668	3	142,668
9171	Sergeant	2	147,660	3	138,318	3	138,318
9161	Police Officer	8	131,598	14	127,146	14	127,146
9161	Police Officer	12	127,902	4	123,576	4	123,576
9161	Police Officer	3	123,324	1	115,158	1	115,158
9161	Police Officer	6	119,190	26	111,252	26	111,252
9161	Police Officer	8	115,146	15	63,636	15	63,636
0460	Senior Office Assistant	1	84,804	1	82,140	1	82,140
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
	Schedule Salary Adjustments		15,415				
Subsection Position Total		**48**	**$6,195,793**	**72**	**$7,854,288**	**72**	**$7,854,288**
Section Position Total		**286**	**$37,646,516**	**278**	**$34,457,597**	**278**	**$34,457,597**

3339 - Counter-Terrorism Division

4218 - Intelligence Section							
9173	Lieutenant			1	$170,700	1	$170,700
9171	Sergeant	2	157,332	2	152,010	2	152,010
9171	Sergeant	4	152,406	2	147,252	2	147,252
9171	Sergeant	1	147,660	2	142,668	2	142,668
9165	Police Officer - Assigned as Detective	3	149,862	1	144,792	1	144,792
9165	Police Officer - Assigned as Detective	4	145,368	1	140,454	1	140,454
9165	Police Officer - Assigned as Detective	2	140,568	1	135,816	1	135,816
9165	Police Officer - Assigned as Detective	1	136,050	5	99,426	5	99,426
9165	Police Officer - Assigned as Detective	5	102,906				
9161	Police Officer	11	131,598	4	127,146	4	127,146
9161	Police Officer	12	127,902	5	123,576	5	123,576
9161	Police Officer	4	123,324	8	119,154	8	119,154
9161	Police Officer	6	119,190	2	111,252	2	111,252
9161	Police Officer	8	115,146				
	Schedule Salary Adjustments		12,695		12,662		12,662
Subsection Position Total		**63**	**$8,159,423**	**34**	**$4,287,614**	**34**	**$4,287,614**

3339 - Counter-Terrorism Division - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4226 - Deployment Operations Section							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9175	Captain	1	192,174				
9173	Lieutenant	1	171,420	1	170,700	1	170,700
9173	Lieutenant			1	155,934	1	155,934
9171	Sergeant	4	157,332	2	147,252	2	147,252
9171	Sergeant	1	152,406	4	138,318	4	138,318
9171	Sergeant	1	147,660				
9171	Sergeant	1	143,160				
9165	Police Officer - Assigned as Detective	1	145,368	1	144,792	1	144,792
9165	Police Officer - Assigned as Detective			1	135,816	1	135,816
9161	Police Officer	3	131,598	2	127,146	2	127,146
9161	Police Officer	11	127,902	4	123,576	4	123,576
9161	Police Officer	3	123,324	1	119,154	1	119,154
9161	Police Officer	4	119,190	24	111,252	24	111,252
9161	Police Officer	8	115,146	1	63,636	1	63,636
9117	Criminal Intelligence Analyst			2	97,956	2	97,956
9006	Tactical Review Analyst-CPD	17,680H	37.00H	17,680H	37.00H	17,680H	37.00H
	Schedule Salary Adjustments		14,655		13,404		13,404
Subsection Position Total		**40**	**$6,017,959**	**45**	**$6,112,168**	**45**	**$6,112,168**
4229 - Confidential Analytics Section							
9171	Sergeant			1	$138,318	1	$138,318
9171	Sergeant			1	142,668	1	142,668
Subsection Position Total				**2**	**$280,986**	**2**	**$280,986**
Section Position Total		**103**	**$14,177,382**	**81**	**$10,680,768**	**81**	**$10,680,768**
3423 - Criminal Network Group							
4290 - Criminal Network Group							
9796	Deputy Chief	1	$207,084	1	$201,048	1	$201,048
9173	Lieutenant			1	170,700	1	170,700
9171	Sergeant	1	147,660	1	147,252	1	147,252
9161	Police Officer	1	131,598	1	127,146	1	127,146
9161	Police Officer	1	127,902				
9161	Police Officer	3	119,190				
9161	Police Officer	1	115,146				
9126	Police Technician	7	134,316	8	129,774	8	129,774
9126	Police Technician	2	129,492	2	125,112	2	125,112
9126	Police Technician	1	125,130	2	120,900	2	120,900
9126	Police Technician	6	93,996	5	90,816	5	90,816
1141	Principal Operations Analyst			1	89,112	1	89,112
0460	Senior Office Assistant	2	87,564	2	82,140	2	82,140
0460	Senior Office Assistant	1	77,340	1	71,436	1	71,436
0110	Accountant	1	117,312	1	113,628	1	113,628
	Schedule Salary Adjustments		2,101		5,000		5,000
Subsection Position Total		**28**	**$3,347,143**	**26**	**$3,073,898**	**26**	**$3,073,898**

3423 - Criminal Network Group - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4291 - Narcotics/Vice/Gang Investigation							
9173	Lieutenant	1	$171,420	2	$170,700	2	$170,700
9173	Lieutenant	1	166,374	1	165,624	1	165,624
9173	Lieutenant			1	155,934	1	155,934
9171	Sergeant	3	157,332	5	152,010	5	152,010
9171	Sergeant	11	152,406	10	147,252	10	147,252
9171	Sergeant	2	147,660	7	142,668	7	142,668
9171	Sergeant	1	143,160	17	138,318	17	138,318
9164	Police Officer - Assigned as Training Officer	1	128,940				
9161	Police Officer	22	131,598	37	127,146	37	127,146
9161	Police Officer	26	127,902	44	123,576	44	123,576
9161	Police Officer	11	123,324	21	119,154	21	119,154
9161	Police Officer	42	119,190	5	115,158	5	115,158
9161	Police Officer	34	115,146	24	111,252	24	111,252
9161	Police Officer	1	109,614	24	100,950	24	100,950
9161	Police Officer	2	65,862	6	95,982	6	95,982
9161	Police Officer			24	63,636	24	63,636
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
	Schedule Salary Adjustments		50,804		114,061		114,061
Subsection Position Total		**159**	**$19,931,498**	**229**	**$26,857,585**	**229**	**$26,857,585**
4292 - Gang Intelligence Division							
9173	Lieutenant			2	$155,934	2	$155,934
9173	Lieutenant			1	170,700	1	170,700
9171	Sergeant	1	162,042	10	152,010	10	152,010
9171	Sergeant	6	157,332	7	147,252	7	147,252
9171	Sergeant	2	152,406	3	142,668	3	142,668
9171	Sergeant	3	143,160	5	138,318	5	138,318
9165	Police Officer - Assigned as Detective	1	145,368	1	144,792	1	144,792
9165	Police Officer - Assigned as Detective	1	102,906	1	135,816	1	135,816
9165	Police Officer - Assigned as Detective			3	131,448	3	131,448
9161	Police Officer	13	131,598	19	127,146	19	127,146
9161	Police Officer	17	127,902	22	123,576	22	123,576
9161	Police Officer	4	123,324	13	119,154	13	119,154
9161	Police Officer	32	119,190	3	115,158	3	115,158
9161	Police Officer	27	115,146	1	111,252	1	111,252
9161	Police Officer	1	65,862	11	63,636	11	63,636
0460	Senior Office Assistant	1	84,804	1	82,140	1	82,140
	Schedule Salary Adjustments		18,250		33,495		33,495
Subsection Position Total		**109**	**$13,558,942**	**103**	**$12,783,783**	**103**	**$12,783,783**

3423 - Criminal Network Group - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4293 - Vice Section							
9173	Lieutenant	1	$176,676	1	$170,700	1	$170,700
9173	Lieutenant			1	155,934	1	155,934
9171	Sergeant	4	157,332	1	156,564	1	156,564
9171	Sergeant	1	152,406	1	152,010	1	152,010
9171	Sergeant	1	143,160	1	147,252	1	147,252
9171	Sergeant			2	138,318	2	138,318
9171	Sergeant			2	142,668	2	142,668
9165	Police Officer - Assigned as Detective	1	145,368	1	144,792	1	144,792
9165	Police Officer - Assigned as Detective	2	136,050	2	140,454	2	140,454
9165	Police Officer - Assigned as Detective	1	131,682	1	135,816	1	135,816
9161	Police Officer	5	131,598	4	127,146	4	127,146
9161	Police Officer	4	127,902	6	123,576	6	123,576
9161	Police Officer	1	123,324	4	119,154	4	119,154
9161	Police Officer	11	119,190	3	115,158	3	115,158
9161	Police Officer	4	115,146	8	111,252	8	111,252
4096	Program Aide	2,704H	17.05H				
4096	Program Aide	1	17.05H	1	16.60H	1	16.60H
4096	Program Aide			2,704H	15.40H	2,704H	15.40H
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
	Schedule Salary Adjustments		8,394		12,471		12,471
Subsection Position Total		**38**	**$4,892,841**	**40**	**$5,038,875**	**40**	**$5,038,875**
4294 - Asset Forfeiture Section							
9796	Deputy Chief	1	$207,084				
9173	Lieutenant			1	170,700	1	170,700
9171	Sergeant	1	157,332	3	147,252	3	147,252
9171	Sergeant	3	147,660	1	142,668	1	142,668
9171	Sergeant	1	143,160				
9161	Police Officer	5	131,598	4	127,146	4	127,146
9161	Police Officer	3	127,902	1	123,576	1	123,576
9161	Police Officer	6	119,190	1	119,154	1	119,154
9161	Police Officer	12	115,146	5	111,252	5	111,252
0110	Accountant	1	126,960	1	119,100	1	119,100
0110	Accountant	1	106,980	1	103,608	1	103,608
	Schedule Salary Adjustments		10,010		8,004		8,004
Subsection Position Total		**34**	**$4,333,094**	**18**	**$2,293,410**	**18**	**$2,293,410**
Section Position Total		**368**	**$46,063,518**	**416**	**$50,047,551**	**416**	**$50,047,551**
Position Total		**922**	**$115,802,287**	**937**	**$112,346,171**	**937**	**$112,346,171**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3063 - Administrative Support Div							
4132 - Field Services Section							
9228	Fingerprint Technician IV	1	$128,904	1	$119,100	1	$119,100
9225	Fingerprint Technician III	1	126,960	2	119,100	2	119,100
9225	Fingerprint Technician III	1	87,960	1	81,324	1	81,324
9225	Fingerprint Technician III	2	70,836	1	68,616	1	68,616
9224	Fingerprint Technician II	3	105,468	4	98,928	4	98,928
9224	Fingerprint Technician II	1	102,144	1	94,452	1	94,452
9224	Fingerprint Technician II	2	80,988	2	74,916	2	74,916
9224	Fingerprint Technician II	1	58,860				
9221	Director of Police Records	1	198,636	1	184,584	1	184,584
9197	Warrant and Extradition Aide	2	117,312	2	108,576	2	108,576
9197	Warrant and Extradition Aide	1	112,092	1	103,608	1	103,608
9197	Warrant and Extradition Aide	3	106,980	3	98,928	3	98,928
9197	Warrant and Extradition Aide	1	102,144	1	94,452	1	94,452
9197	Warrant and Extradition Aide	2	97,524	2	90,144	2	90,144
9197	Warrant and Extradition Aide	1	93,072	2	81,324	2	81,324
9197	Warrant and Extradition Aide	1	87,960	1	74,172	1	74,172
9197	Warrant and Extradition Aide	2	80,172	3	70,752	3	70,752
9197	Warrant and Extradition Aide	3	76,584	3	68,616	3	68,616
9197	Warrant and Extradition Aide	3	73,044				
9197	Warrant and Extradition Aide	2	70,836				
9194	Digital Retrieval Specialist-PSA			2	63,504	2	63,504
9194	Digital Retrieval Specialist-PSA			1	66,516	1	66,516
9194	Digital Retrieval Specialist-PSA			3	72,996	3	72,996
9194	Digital Retrieval Specialist-PSA			1	76,476	1	76,476
9194	Digital Retrieval Specialist-PSA			2	80,916	2	80,916
9193	Digital Retrieval Specialist	2	83,340				
9193	Digital Retrieval Specialist	1	78,768				
9193	Digital Retrieval Specialist	3	75,180				
9193	Digital Retrieval Specialist	1	71,772				
9193	Digital Retrieval Specialist	2	65,412				
9171	Sergeant	3	157,332	4	147,252	4	147,252
9171	Sergeant	5	152,406	4	138,318	4	138,318
9171	Sergeant	2	147,660				
9165	Police Officer - Assigned as Detective	1	145,368				
9161	Police Officer	9	131,598				
9161	Police Officer	16	127,902				
9161	Police Officer	2	123,324				
9161	Police Officer	8	119,190				
9161	Police Officer	21	115,146				
9161	Police Officer	1	109,614				
9003	Criminal History Analyst	2	139,308	2	130,668	2	130,668
9003	Criminal History Analyst	1	122,964	1	113,628	1	113,628
9003	Criminal History Analyst	1	106,980	1	98,928	1	98,928
9003	Criminal History Analyst	1	102,144	1	93,504	1	93,504
9003	Criminal History Analyst	1	96,552	1	89,244	1	89,244

4132 - Field Services Section - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
9003	Criminal History Analyst	2	92,148	1	85,200	1	85,200
9003	Criminal History Analyst	5	87,960	2	81,324	2	81,324
9003	Criminal History Analyst	1	80,172				
9003	Criminal History Analyst	2	77,772				
1815	Principal Storekeeper	1	87,564	1	82,140	1	82,140
0460	Senior Office Assistant	1	87,564	2	82,140	2	82,140
0460	Senior Office Assistant	1	84,804	2	47,364	2	47,364
03A8	Senior Administrative Assistant	1	84,804				
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	84,804	1	78,432	1	78,432
03A7	Administrative Assistant	3	57,960	1	58,764	1	58,764
03A7	Administrative Assistant			4	51,936	4	51,936
03A7	Administrative Assistant			3	53,532	3	53,532
03A4	Assistant Director	1	165,504				
0394	Administrative Manager	2	105,516	1	102,444	1	102,444
0394	Administrative Manager			1	97,836	1	97,836
	Schedule Salary Adjustments		121,106		66,994		66,994
Subsection Position Total		**139**	**$15,291,482**	**74**	**$6,780,718**	**74**	**$6,780,718**

4133 - Records Inquiry Section

9197	Warrant and Extradition Aide	9	$70,836	1	$74,172	1	$74,172
9197	Warrant and Extradition Aide			2	68,616	2	68,616
9197	Warrant and Extradition Aide			1	70,752	1	70,752
9196	Subpoena Officer	2	139,308	2	130,668	2	130,668
9196	Subpoena Officer	1	102,144	1	98,928	1	98,928
9196	Subpoena Officer	6	77,772	1	75,336	1	75,336
9194	Digital Retrieval Specialist-PSA			8	66,516	8	66,516
9193	Digital Retrieval Specialist	8	71,772				
9173	Lieutenant	1	176,676				
9171	Sergeant	1	157,332	1	152,010	1	152,010
9171	Sergeant	1	152,406				
9168	Police Officer - Assigned as Marine Officer	1	125,130				
9165	Police Officer - Assigned as Detective	1	140,568				
9161	Police Officer	7	131,598				
9161	Police Officer	8	127,902				
9161	Police Officer	3	123,324				
9161	Police Officer	3	119,190				
9161	Police Officer	6	115,146				
9122	Detention Aide	46	58,164				
9116	Police Admin Clerk	40	53,628				
9003	Criminal History Analyst	1	77,772	1	93,504	1	93,504
9003	Criminal History Analyst			3	75,336	3	75,336
9003	Criminal History Analyst			4	81,324	4	81,324
0460	Senior Office Assistant	5	87,564	8	82,140	8	82,140
0460	Senior Office Assistant	1	84,804	2	71,436	2	71,436
0460	Senior Office Assistant	2	77,340	1	47,364	1	47,364
0415	Inquiry Aide III	1	87,564	1	82,140	1	82,140
0415	Inquiry Aide III	3	52,776	3	48,864	3	48,864
0415	Inquiry Aide III	2	48,900				
03A8	Senior Administrative Assistant	16	64,584	1	77,640	1	77,640
03A7	Administrative Assistant	1	70,464	1	78,432	1	78,432
03A7	Administrative Assistant			1	51,936	1	51,936
03A4	Assistant Director			1	150,768	1	150,768

4133 - Records Inquiry Section - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
0394	Administrative Manager	1	105,516	2	97,836	2	97,836
0235	Payment Services Representative	1	96,096	1	90,144	1	90,144
0235	Payment Services Representative	1	53,628				
	Schedule Salary Adjustments		107,078		41,473		41,473
Subsection Position Total		**179**	**$13,559,582**	**47**	**$3,808,855**	**47**	**$3,808,855**
4141 - Administrative Support Div							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9175	Captain			1	188,352	1	188,352
9171	Sergeant	1	152,406	2	142,668	2	142,668
9161	Police Officer	4	131,598	1	115,158	1	115,158
9161	Police Officer	5	127,902	1	111,252	1	111,252
9161	Police Officer	2	123,324	1	105,906	1	105,906
9161	Police Officer	4	119,190				
9161	Police Officer	4	115,146				
	Schedule Salary Adjustments		2,167		5,067		5,067
Subsection Position Total		**21**	**$2,702,479**	**7**	**$1,003,311**	**7**	**$1,003,311**
Section Position Total		**339**	**$31,553,543**	**128**	**$11,592,884**	**128**	**$11,592,884**
3066 - Inspections Division							
4136 - Court Section							
9173	Lieutenant	1	$176,676	1	$170,700	1	$170,700
9171	Sergeant	5	157,332	5	152,010	5	152,010
9171	Sergeant	5	152,406	4	147,252	4	147,252
9171	Sergeant	1	147,660	2	142,668	2	142,668
9171	Sergeant	1	143,160				
9161	Police Officer	8	131,598	1	127,146	1	127,146
9161	Police Officer	8	127,902	1	119,154	1	119,154
9161	Police Officer	2	123,324	2	115,158	2	115,158
9161	Police Officer	2	119,190	5	111,252	5	111,252
9161	Police Officer	4	115,146	2	63,636	2	63,636
9161	Police Officer	1	104,484				
0460	Senior Office Assistant	4	84,804	5	82,140	5	82,140
0460	Senior Office Assistant	1	80,988	1	78,432	1	78,432
0460	Senior Office Assistant			1	47,364	1	47,364
03A7	Administrative Assistant	1	84,804				
	Schedule Salary Adjustments		16,879		5,261		5,261
Subsection Position Total		**44**	**$5,664,169**	**30**	**$3,506,999**	**30**	**$3,506,999**
4137 - Alternate Response Section							
9175	Captain	4	$192,174				
9175	Captain	2	187,530				
9173	Lieutenant	3	176,676	1	160,746	1	160,746
9171	Sergeant	12	157,332	1	152,010	1	152,010
9171	Sergeant	6	152,406	2	147,252	2	147,252
9171	Sergeant	1	147,660	1	138,318	1	138,318
9171	Sergeant	3	143,160				
9171	Sergeant	1	138,576				
9169	Police Officer - Assigned as Mounted Patrol Officer	1	129,492				
9165	Police Officer - Assigned as Detective	2	149,862				
9165	Police Officer - Assigned as Detective	5	145,368				
9165	Police Officer - Assigned as Detective	4	140,568				

4137 - Alternate Response Section - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
9165	Police Officer - Assigned as Detective	1	136,050				
9165	Police Officer - Assigned as Detective	2	131,682				
9164	Police Officer - Assigned as Training Officer	1	138,330				
9164	Police Officer - Assigned as Training Officer	3	133,476				
9164	Police Officer - Assigned as Training Officer	3	128,940				
9164	Police Officer - Assigned as Training Officer	2	124,764				
9161	Police Officer	35	131,598	3	127,146	3	127,146
9161	Police Officer	45	127,902	1	123,576	1	123,576
9161	Police Officer	25	123,324	2	111,252	2	111,252
9161	Police Officer	43	119,190				
9161	Police Officer	62	115,146				
9161	Police Officer	15	109,614				
9161	Police Officer	13	104,484				
9161	Police Officer	3	99,342				
9161	Police Officer	1	65,862				
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	129,492				
9151	Police Officer - Assigned as Traffic Specialist	1	128,940				
	Schedule Salary Adjustments		195,465		7,228		7,228
Subsection Position Total		**300**	**$38,013,897**	**11**	**$1,480,324**	**11**	**$1,480,324**
Section Position Total		**344**	**$43,678,066**	**41**	**$4,987,323**	**41**	**$4,987,323**

3069 - Strategic Initiatives Division

4139 - Strategic Initiatives Division

9675	Deputy Director	1	$190,116				
9173	Lieutenant			1	160,746	1	160,746
9173	Lieutenant			1	165,624	1	165,624
9171	Sergeant	1	157,332	1	156,564	1	156,564
9171	Sergeant	2	147,660	2	147,252	2	147,252
9171	Sergeant			1	142,668	1	142,668
9161	Police Officer	1	131,598	1	123,576	1	123,576
9161	Police Officer	2	127,902	1	119,154	1	119,154
9161	Police Officer	2	123,324	2	115,158	2	115,158
9161	Police Officer	3	119,190				
9161	Police Officer	3	115,146				
9117	Criminal Intelligence Analyst	4	93,684	5	119,100	5	119,100
9117	Criminal Intelligence Analyst			3	90,732	3	90,732
9117	Criminal Intelligence Analyst			2	102,588	2	102,588
9117	Criminal Intelligence Analyst			2	107,508	2	107,508
9117	Criminal Intelligence Analyst			5	112,536	5	112,536
1141	Principal Operations Analyst	1	104,676	1	112,080	1	112,080
1141	Principal Operations Analyst	2	91,788	4	85,236	4	85,236
1141	Principal Operations Analyst	3	87,792	9	82,884	9	82,884
1141	Principal Operations Analyst	21	85,368				
1140	Chief Operations Analyst	1	132,492	2	117,636	2	117,636
1140	Chief Operations Analyst	1	126,924	3	109,140	3	109,140
1140	Chief Operations Analyst	1	116,196				
1140	Chief Operations Analyst	3	112,692				
1127	Chief Performance Analyst	1	114,336				

4139 - Strategic Initiatives Division - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
1126	Senior Performance Analyst	3	87,792				
06A6	Data Scientist	5	151,212	4	140,148	4	140,148
06A6	Data Scientist	1	123,120	1	119,244	1	119,244
03A4	Assistant Director	1	155,292				
03A4	Assistant Director	1	137,856				
	Schedule Salary Adjustments		123,839		48,333		48,333
Subsection Position Total		**64**	**$7,086,485**	**51**	**$5,733,561**	**51**	**$5,733,561**
4143 - Compstat Unit							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9173	Lieutenant			1	160,746	1	160,746
9173	Lieutenant			1	165,624	1	165,624
9173	Lieutenant			4	170,700	4	170,700
9171	Sergeant	1	143,160	1	156,564	1	156,564
9171	Sergeant			3	138,318	3	138,318
9171	Sergeant			3	152,010	3	152,010
9165	Police Officer - Assigned as Detective			1	140,454	1	140,454
9165	Police Officer - Assigned as Detective			1	144,792	1	144,792
9161	Police Officer	3	65,862	3	127,146	3	127,146
9161	Police Officer			2	63,636	2	63,636
9161	Police Officer			11	111,252	11	111,252
9161	Police Officer			3	119,154	3	119,154
1140	Chief Operations Analyst			1	117,636	1	117,636
	Schedule Salary Adjustments				2,311		2,311
Subsection Position Total		**5**	**$538,758**	**36**	**$4,724,095**	**36**	**$4,724,095**
Section Position Total		**69**	**$7,625,243**	**87**	**$10,457,656**	**87**	**$10,457,656**
Position Total		**752**	**$82,856,852**	**256**	**$27,037,863**	**256**	**$27,037,863**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3350 - Office of Constitutional Policing and Reform							
9796	Deputy Chief	1	$207,084	1	$201,048	1	$201,048
9785	Chief	1	225,624	1	219,048	1	219,048
9782	Deputy Superintendent	1	226,908	1	220,296	1	220,296
9752	Commander	2	198,012	2	192,240	2	192,240
9675	Deputy Director			1	192,852	1	192,852
9175	Captain	1	194,946	1	188,352	1	188,352
9175	Captain	4	192,174	2	185,676	2	185,676
9175	Captain	1	182,460	1	176,292	1	176,292
9175	Captain			2	171,456	2	171,456
9173	Lieutenant	1	181,128				
9171	Sergeant	1	157,332	1	147,252	1	147,252
9171	Sergeant	1	152,406				
9171	Sergeant	1	143,160				
9171	Sergeant	1	138,576				
9161	Police Officer	1	131,598	2	127,146	2	127,146
9161	Police Officer	1	127,902				
9161	Police Officer	2	119,190				
9161	Police Officer	1	115,146				
9024	Project Strategy Manager - CPD			1	89,112	1	89,112
9024	Project Strategy Manager - CPD			2	93,156	2	93,156
9024	Project Strategy Manager - CPD			1	106,272	1	106,272
2903	Research and Policy Analyst - CPD			1	93,156	1	93,156
2903	Research and Policy Analyst - CPD			1	97,332	1	97,332
1912	Project Coordinator			3	75,336	3	75,336
1646	Attorney	1	93,072	1	90,144	1	90,144
1617	Paralegal II			2	68,616	2	68,616
1617	Paralegal II			1	74,172	1	74,172
1127	Chief Performance Analyst	2	109,464	2	115,992	2	115,992
1127	Chief Performance Analyst			2	106,272	2	106,272
1126	Senior Performance Analyst	7	85,368	2	89,112	2	89,112
1126	Senior Performance Analyst			9	82,884	9	82,884
1125	Performance Analyst			7	76,020	7	76,020
0790	Public Relations Coordinator			1	83,052	1	83,052
0729	Information Coordinator			2	82,644	2	82,644
06A6	Data Scientist			1	140,148	1	140,148
03A4	Assistant Director	1	172,728				
0311	Projects Administrator			1	118,956	1	118,956
0308	Staff Assistant	1	122,964	2	113,628	2	113,628
	Schedule Salary Adjustments		26,431		63,767		63,767
Section Position Total		**33**	**$4,819,069**	**57**	**$6,497,231**	**57**	**$6,497,231**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3355 - Administrative Support Division							
4355 - Human Resources Division							
9171	Sergeant			1	$147,252	1	$147,252
9161	Police Officer			1	119,154	1	119,154
	Schedule Salary Adjustments				2,695		2,695
Subsection Position Total				**2**	**$269,101**	**2**	**$269,101**
4356 - Medical Section							
9173	Lieutenant			1	$170,700	1	$170,700
9171	Sergeant			1	142,668	1	142,668
9171	Sergeant			1	147,252	1	147,252
9161	Police Officer	1	115,146	1	111,252	1	111,252
	Schedule Salary Adjustments				1,855		1,855
Subsection Position Total		**1**	**$115,146**	**4**	**$573,727**	**4**	**$573,727**
Section Position Total		**1**	**$115,146**	**6**	**$842,828**	**6**	**$842,828**
3358 - Training and Support							
4361 - Training Division							
9796	Deputy Chief	1	$207,084	1	$201,048	1	$201,048
9752	Commander	1	198,012	1	192,240	1	192,240
9175	Captain	1	192,174				
9173	Lieutenant	3	176,676	3	170,700	3	170,700
9173	Lieutenant	1	171,420	3	165,624	3	165,624
9173	Lieutenant	1	166,374	1	160,746	1	160,746
9173	Lieutenant			1	155,934	1	155,934
9171	Sergeant	7	157,332	1	156,564	1	156,564
9171	Sergeant	12	152,406	12	152,010	12	152,010
9171	Sergeant	4	147,660	13	147,252	13	147,252
9171	Sergeant	5	143,160	6	142,668	6	142,668
9171	Sergeant	1	138,576	8	138,318	8	138,318
9171	Sergeant			2	133,890	2	133,890
9170	Police Officer - Assigned as Armorer	1	93,996	1	90,816	1	90,816
9165	Police Officer - Assigned as Detective			1	140,454	1	140,454
9164	Police Officer - Assigned as Training Officer	1	128,940	1	133,650	1	133,650
9164	Police Officer - Assigned as Training Officer	1	124,764	2	120,564	2	120,564
9164	Police Officer - Assigned as Training Officer	4	97,230	2	93,942	2	93,942
9161	Police Officer	25	131,598	17	127,146	17	127,146
9161	Police Officer	49	127,902	31	123,576	31	123,576
9161	Police Officer	21	123,324	14	119,154	14	119,154
9161	Police Officer	46	119,190	5	115,158	5	115,158
9161	Police Officer	44	115,146	53	111,252	53	111,252
9161	Police Officer	2	109,614	9	63,636	9	63,636
9161	Police Officer	2	104,484				
9161	Police Officer	2	99,342				
9161	Police Officer	5	93,996				
9161	Police Officer	246	65,862				
9024	Project Strategy Manager - CPD			3	89,112	3	89,112
1646	Attorney	1	121,452	1	112,536	1	112,536
1646	Attorney	1	111,120	1	102,516	1	102,516
1359	Training Officer	7	139,308	8	130,668	8	130,668

4361 - Training Division - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
1359	Training Officer	1	134,916	1	113,628	1	113,628
1359	Training Officer	1	122,964	1	108,576	1	108,576
1359	Training Officer	1	112,092	2	98,928	2	98,928
1359	Training Officer	1	106,980	1	93,504	1	93,504
1359	Training Officer	2	102,144	1	89,244	1	89,244
1359	Training Officer	1	96,552	2	85,200	2	85,200
1359	Training Officer	3	92,148	8	81,324	8	81,324
1359	Training Officer	8	87,960	10	77,640	10	77,640
1359	Training Officer	10	83,964	62	75,336	62	75,336
1359	Training Officer	12	80,172				
1359	Training Officer	49	77,772				
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant			1	51,936	1	51,936
03A4	Assistant Director	2	137,856	11	133,836	11	133,836
0394	Administrative Manager	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		5,195,222		128,715		128,715
Subsection Position Total		**588**	**$60,808,946**	**303**	**$33,574,395**	**303**	**$33,574,395**

4362 - Professional Counseling Division

9704	Director of Professional Counseling Services	1	$205,260	1	$192,852	1	$192,852
9675	Deputy Director	1	157,596	1	192,852	1	192,852
9175	Captain	1	192,174	1	181,188	1	181,188
9171	Sergeant	1	157,332				
9171	Sergeant	2	152,406				
9161	Police Officer	4	131,598	1	63,636	1	63,636
9161	Police Officer	7	127,902				
9161	Police Officer	1	123,324				
9161	Police Officer	2	119,190				
9161	Police Officer	2	115,146				
9156	Police Officer - Assigned as Supervising Substance Abuse Counselor	1	152,406	1	147,252	1	147,252
3537	Supervising Police Mental Health Clinician	1	159,780	1	146,448	1	146,448
3537	Supervising Police Mental Health Clinician	2	126,924	2	117,636	2	117,636
3536	Police Mental Health Clinician	5	132,492	5	122,928	5	122,928
3536	Police Mental Health Clinician	3	126,924	3	117,636	3	117,636
3536	Police Mental Health Clinician	8	116,196	8	107,628	8	107,628
3536	Police Mental Health Clinician	3	105,852	6	99,408	6	99,408
3536	Police Mental Health Clinician	3	102,648				
03A4	Assistant Director	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		44,934		35,348		35,348
Subsection Position Total		**49**	**$6,412,872**	**31**	**$3,780,548**	**31**	**$3,780,548**

4364 - Crisis Intervention Teams

9796	Deputy Chief	1	$207,084	1	$201,048	1	$201,048
9173	Lieutenant	1	176,676	1	155,934	1	155,934
9171	Sergeant	2	157,332	2	142,668	2	142,668
9171	Sergeant	2	152,406				
9171	Sergeant	4	143,160				
9164	Police Officer - Assigned as Training Officer	1	128,940				
9161	Police Officer	1	131,598	1	123,576	1	123,576
9161	Police Officer	5	127,902	1	119,154	1	119,154
9161	Police Officer	2	123,324	2	63,636	2	63,636
9161	Police Officer	13	119,190				

4364 - Crisis Intervention Teams - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
9161	Police Officer	8	115,146				
3897	Community Outreach Coordinator	1	122,964	1	113,628	1	113,628
1141	Principal Operations Analyst			1	106,272	1	106,272
	Schedule Salary Adjustments		1,624		10,194		10,194
Subsection Position Total		**41**	**$5,317,798**	**10**	**$1,242,414**	**10**	**$1,242,414**
4365 - Officer Support and Youth Intervention							
9173	Lieutenant	1	$166,374				
9171	Sergeant	1	152,406				
9161	Police Officer	1	131,598	1	127,146	1	127,146
9161	Police Officer	2	127,902				
9161	Police Officer	1	123,324				
	Schedule Salary Adjustments		1,626				
Subsection Position Total		**6**	**$831,132**	**1**	**$127,146**	**1**	**$127,146**
Section Position Total		**684**	**$73,370,748**	**345**	**$38,724,503**	**345**	**$38,724,503**
3361 - Office of Crime Victim Services							
9171	Sergeant	1	$152,406				
9165	Police Officer - Assigned as Detective	1	145,368				
9161	Police Officer	1	131,598				
9161	Police Officer	1	123,324				
9161	Police Officer	1	115,146				
3529	Victim Specialist	1	112,092	1	108,576	1	108,576
3529	Victim Specialist	1	83,964	1	74,172	1	74,172
3529	Victim Specialist	2	80,172	3	70,752	3	70,752
3529	Victim Specialist	17	76,584	47	68,616	47	68,616
3529	Victim Specialist	6	73,044				
3529	Victim Specialist	26	70,836				
03B1	Program Manager	2	100,776	2	93,384	2	93,384
03B1	Program Manager	2	96,180	3	89,112	3	89,112
03B1	Program Manager	1	91,788				
03A4	Assistant Director	2	155,292				
0308	Staff Assistant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		68,415		14,868		14,868
Section Position Total		**66**	**$5,541,705**	**58**	**$4,157,544**	**58**	**$4,157,544**
3362 - Office of Equity And Engagement							
9675	Deputy Director	1	$205,260				
9171	Sergeant	2	143,160				
9161	Police Officer	1	131,598				
9161	Police Officer	2	127,902				
9161	Police Officer	2	119,190				
9161	Police Officer	5	115,146				
9161	Police Officer	2	109,614				
3897	Community Outreach Coordinator	1	96,552	1	89,244	1	89,244
3897	Community Outreach Coordinator	1	83,964	2	75,336	2	75,336
3897	Community Outreach Coordinator	2	80,172				
3897	Community Outreach Coordinator	1	77,772				
3097	Language Access Coordinator	1	116,196				
3052	Equity Officer	1	111,120	4	90,144	4	90,144
3052	Equity Officer	1	105,840				
3052	Equity Officer	2	95,964				
1910	Information Service Coordinator	1	102,144				

3362 - Office of Equity And Engagement - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
1368	Compliance Officer	1	109,464				
0729	Information Coordinator	3	85,320				
03A4	Assistant Director	1	155,292				
0311	Projects Administrator	1	122,520				
	Schedule Salary Adjustments		42,181		3,572		3,572
Section Position Total		**32**	**$3,643,597**	**7**	**$604,064**	**7**	**$604,064**

3624 - Professional Standards and Compliance

4153 - Reform Management Section

9817	Managing Deputy Director	1	$202,644	1	$184,800	1	$184,800
9675	Deputy Director	1	178,104				
9171	Sergeant			1	138,318	1	138,318
9171	Sergeant			1	152,010	1	152,010
9165	Police Officer - Assigned as Detective	1	136,050				
9161	Police Officer	1	127,902				
9161	Police Officer	1	119,190				
9161	Police Officer	3	115,146				
9024	Project Strategy Manager - CPD	1	114,336	1	115,992	1	115,992
9024	Project Strategy Manager - CPD	4	109,464	1	106,272	1	106,272
9024	Project Strategy Manager - CPD	4	104,676	4	101,628	4	101,628
9024	Project Strategy Manager - CPD	2	100,248	4	97,332	4	97,332
9024	Project Strategy Manager - CPD	6	95,952	2	89,112	2	89,112
9024	Project Strategy Manager - CPD	1	91,788				
1912	Project Coordinator	3	77,772				
1617	Paralegal II	1	83,964				
1617	Paralegal II	1	80,172				
1617	Paralegal II	1	70,836				
0729	Information Coordinator	1	101,136				
0729	Information Coordinator	1	85,320				
03A4	Assistant Director	1	172,728				
03A4	Assistant Director	1	155,292				
0311	Projects Administrator	1	122,520				
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
0308	Staff Assistant	1	122,964				
	Schedule Salary Adjustments		51,298		20,224		20,224
Subsection Position Total		**39**	**$4,354,726**	**16**	**$1,810,780**	**16**	**$1,810,780**

3624 - Professional Standards and Compliance - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4154 - Audit Section							
9175	Captain	3	$192,174	3	$185,676	3	$185,676
9175	Captain			1	181,188	1	181,188
9171	Sergeant			1	142,668	1	142,668
9161	Police Officer			1	111,252	1	111,252
9161	Police Officer			2	115,158	2	115,158
9161	Police Officer			1	119,154	1	119,154
9161	Police Officer			1	123,576	1	123,576
9024	Project Strategy Manager - CPD	1	126,228				
1127	Chief Performance Analyst	3	124,956	2	115,992	2	115,992
1126	Senior Performance Analyst	1	100,248	1	93,156	1	93,156
1126	Senior Performance Analyst	1	95,952	2	85,236	2	85,236
1126	Senior Performance Analyst	3	91,788	1	82,884	1	82,884
1126	Senior Performance Analyst	1	87,792				
03A4	Assistant Director	1	172,728	1	160,680	1	160,680
0193	Auditor III	1	133,848	1	112,536	1	112,536
0193	Auditor III	1	121,452	1	102,516	1	102,516
	Schedule Salary Adjustments		33,193		28,241		28,241
Subsection Position Total		**16**	**$2,098,195**	**19**	**$2,447,651**	**19**	**$2,447,651**
Section Position Total		**55**	**$6,452,921**	**35**	**$4,258,431**	**35**	**$4,258,431**

3627 - Tactical Review and Evaluation Division

4158 - Force Review Unit

9175	Captain	1	$192,174	1	$188,352	1	$188,352
9175	Captain	1	177,456	1	185,676	1	185,676
9173	Lieutenant	2	171,420	1	165,624	1	165,624
9173	Lieutenant	1	161,394				
9171	Sergeant	4	157,332	2	152,010	2	152,010
9171	Sergeant	8	152,406	1	147,252	1	147,252
9171	Sergeant	1	147,660	2	138,318	2	138,318
9171	Sergeant	1	143,160				
9161	Police Officer	5	131,598	1	127,146	1	127,146
9161	Police Officer	16	127,902	3	123,576	3	123,576
9161	Police Officer	4	123,324	1	119,154	1	119,154
9161	Police Officer	27	119,190	2	115,158	2	115,158
9161	Police Officer	16	115,146	28	111,252	28	111,252
9161	Police Officer	1	109,614	4	63,636	4	63,636
9006	Tactical Review Analyst-CPD	24,960H	37.00H	24,960H	37.00H	24,960H	37.00H
	Schedule Salary Adjustments		32,189				
Subsection Position Total		**88**	**$12,336,767**	**47**	**$6,408,024**	**47**	**$6,408,024**
Section Position Total		**88**	**$12,336,767**	**47**	**$6,408,024**	**47**	**$6,408,024**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3629 - Research and Development							
4159 - Research and Development Division							
9675	Deputy Director	1	$157,596	1	$153,000	1	$153,000
9173	Lieutenant			1	160,746	1	160,746
9171	Sergeant	1	157,332	1	152,010	1	152,010
9171	Sergeant	2	143,160	1	142,668	1	142,668
9171	Sergeant			1	138,318	1	138,318
9165	Police Officer - Assigned as Detective	1	136,050				
9161	Police Officer	1	131,598	3	123,576	3	123,576
9161	Police Officer	4	127,902	2	119,154	2	119,154
9161	Police Officer	1	119,190	3	115,158	3	115,158
9161	Police Officer	2	115,146	7	111,252	7	111,252
2921	Senior Research Analyst	2	115,896	2	108,708	2	108,708
2903	Research and Policy Analyst - CPD	1	126,228	1	122,556	1	122,556
2903	Research and Policy Analyst - CPD	3	119,472	3	111,000	3	111,000
2903	Research and Policy Analyst - CPD	1	104,676	6	93,156	6	93,156
2903	Research and Policy Analyst - CPD	7	100,248				
0729	Information Coordinator	2	85,320	4	82,644	4	82,644
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A4	Assistant Director	1	155,292	1	160,680	1	160,680
	Schedule Salary Adjustments		50,052		32,253		32,253
Subsection Position Total		**31**	**$3,724,914**	**38**	**$4,325,577**	**38**	**$4,325,577**
Section Position Total		**31**	**$3,724,914**	**38**	**$4,325,577**	**38**	**$4,325,577**
Position Total		**990**	**$110,004,867**	**593**	**$65,818,202**	**593**	**$65,818,202**
Fund Position Total		**13,269**	**$1,603,279,996**	**13,254**	**$1,548,581,849**	**13,254**	**$1,548,581,849**
	Turnover		**(86,184,537)**		**(97,986,868)**		**(97,986,868)**
Fund Position Net Total		**13,269**	**$1,517,095,459**	**13,254**	**$1,450,594,981**	**13,254**	**$1,450,594,981**

(0610/1005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,113,837	$7,174,915	$7,174,915	$4,114,250
0008	For Payment of Retroactive Salaries	160,202	160,202	160,202	
0015	Schedule Salary Adjustments	75,637	77,297	77,297	
0020	Overtime	1,035,913	1,035,913	1,035,913	1,177,113
0021	Sworn/Civilian Holiday Premium Pay	30,000	30,000	30,000	24,221
0022	Duty Availability	250,000	250,000	250,000	120,967
0024	Compensatory Time Payment	342,000	342,000	342,000	446,340
0027	Supervisors Quarterly Payment	70,000	70,000	70,000	80,154
0060	Specialty Pay	143,000	143,000	143,000	94,163
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	293,595
0091	Uniform Allowance	113,000	113,000	113,000	59,150
0000 Personnel Services - Total*		**$9,511,589**	**$9,574,327**	**$9,574,327**	**$6,409,953**
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	757
0900 Financial Purposes as Specified - Total		**$70,200**	**$70,200**	**$70,200**	**$757**
Appropriation Total*		**$9,581,789**	**$9,644,527**	**$9,644,527**	**$6,410,710**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3336 - Airport Operations South - Midway							
9175	Captain	1	$192,174	1	$181,188	1	$181,188
9173	Lieutenant	1	176,676	1	170,700	1	170,700
9171	Sergeant	3	157,332	3	152,010	3	152,010
9171	Sergeant	2	152,406	2	147,252	2	147,252
9171	Sergeant	4	143,160	1	142,668	1	142,668
9171	Sergeant			3	138,318	3	138,318
9161	Police Officer	7	131,598	11	127,146	11	127,146
9161	Police Officer	3	127,902	3	123,576	3	123,576
9161	Police Officer	1	119,190	1	115,158	1	115,158
9161	Police Officer	1	115,146	2	111,252	2	111,252
9161	Police Officer	26	104,484	26	95,982	26	95,982
9161	Police Officer	19	65,862	14	63,636	14	63,636
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	134,316	2	129,774	2	129,774
9153	Police Officer - Assigned as Explosives Detection Canine Handler			1	125,112	1	125,112
0460	Senior Office Assistant			1	47,364	1	47,364
	Schedule Salary Adjustments		75,637		77,297		77,297
Section Position Total		**71**	**$7,704,073**	**72**	**$7,662,797**	**72**	**$7,662,797**
Position Total		**71**	**$7,704,073**	**72**	**$7,662,797**	**72**	**$7,662,797**
Fund Position Total		**71**	**$7,704,073**	**72**	**$7,662,797**	**72**	**$7,662,797**
	Turnover		**(514,599)**		**(410,585)**		**(410,585)**
Fund Position Net Total		**71**	**$7,189,474**	**72**	**$7,252,212**	**72**	**$7,252,212**

(0740/1005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$22,209,826	$21,845,522	$21,845,522	$14,488,968
0008	For Payment of Retroactive Salaries	277,850	277,850	277,850	
0015	Schedule Salary Adjustments	169,478	177,548	177,548	
0020	Overtime	2,908,600	2,908,600	2,908,600	3,628,691
0021	Sworn/Civilian Holiday Premium Pay	57,500	57,500	57,500	56,267
0022	Duty Availability	750,000	750,000	750,000	430,350
0024	Compensatory Time Payment	853,000	853,000	853,000	979,160
0027	Supervisors Quarterly Payment	110,000	110,000	110,000	129,423
0060	Specialty Pay	400,000	400,000	400,000	232,386
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	366,523
0091	Uniform Allowance	370,000	370,000	370,000	218,400
0000 Personnel Services - Total*		**$28,518,254**	**$28,162,020**	**$28,162,020**	**$20,530,168**
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	1,950
0900 Financial Purposes as Specified - Total		**$172,800**	**$172,800**	**$172,800**	**$1,950**
Appropriation Total*		**$28,691,054**	**$28,334,820**	**$28,334,820**	**$20,532,118**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3335 - Airport Operations North - O'Hare							
9752	Commander	1	$198,012	1	$192,240	1	$192,240
9173	Lieutenant	1	176,676	1	170,700	1	170,700
9173	Lieutenant	1	171,420	1	165,624	1	165,624
9171	Sergeant	1	162,042	1	156,564	1	156,564
9171	Sergeant	3	157,332	6	152,010	6	152,010
9171	Sergeant	1	152,406	3	147,252	3	147,252
9171	Sergeant	1	147,660	1	142,668	1	142,668
9171	Sergeant	4	143,160	3	133,890	3	133,890
9171	Sergeant	4	138,576				
9161	Police Officer	40	131,598	40	127,146	40	127,146
9161	Police Officer	11	127,902	12	123,576	12	123,576
9161	Police Officer	2	123,324	7	119,154	7	119,154
9161	Police Officer	1	119,190	1	115,158	1	115,158
9161	Police Officer	5	115,146	5	111,252	5	111,252
9161	Police Officer	7	109,614	1	105,906	1	105,906
9161	Police Officer	48	104,484	6	100,950	6	100,950
9161	Police Officer	58	65,862	48	95,982	48	95,982
9161	Police Officer			52	63,636	52	63,636
9153	Police Officer - Assigned as Explosives Detection Canine Handler	14	138,330	14	133,650	14	133,650
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	134,316	3	129,774	3	129,774
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	129,492	3	125,112	3	125,112
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	125,130	3	120,900	3	120,900
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	93,996	1	116,856	1	116,856
	Schedule Salary Adjustments		167,297		170,248		170,248
Section Position Total		**213**	**$23,142,137**	**213**	**$22,570,906**	**213**	**$22,570,906**
3338 - Special Functions Division							
4228 - Bomb Squad North - O'Hare							
9158	Explosives Technician I	2	$152,406	1	$147,252	1	$147,252
9158	Explosives Technician I	3	143,160	1	142,668	1	142,668
9158	Explosives Technician I			1	133,884	1	133,884
9158	Explosives Technician I			2	138,318	2	138,318
	Schedule Salary Adjustments		2,181		7,300		7,300
Subsection Position Total		**5**	**$736,473**	**5**	**$707,740**	**5**	**$707,740**
Section Position Total		**5**	**$736,473**	**5**	**$707,740**	**5**	**$707,740**
Position Total		**218**	**$23,878,610**	**218**	**$23,278,646**	**218**	**$23,278,646**
Fund Position Total		**218**	**$23,878,610**	**218**	**$23,278,646**	**218**	**$23,278,646**
	Turnover		**(1,499,306)**		**(1,255,576)**		**(1,255,576)**
Fund Position Net Total		**218**	**$22,379,304**	**218**	**$22,023,070**	**218**	**$22,023,070**

0994 - CONTROLLED SUBSTANCES FUND

(0994/1005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 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**	

0B25 - CHICAGO POLICE CTA DETAIL FUND

(0B25/1005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0006 Salary Provision	75,000,000	30,000,000	30,000,000	23,353,304
0000 Personnel Services - Total*	**$75,000,000**	**$30,000,000**	**$30,000,000**	**$23,353,304**
Appropriation Total*	**$75,000,000**	**$30,000,000**	**$30,000,000**	**$23,353,304**
Department Total	**$2,144,817,824**	**$2,023,303,600**	**$2,023,303,600**	**$2,032,076,536**

(0100/1010/2705)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,771,447	$9,944,113	$9,944,113	$9,320,996
0015	Schedule Salary Adjustments	100,333	72,619	72,619	
0020	Overtime	270,431	270,431	270,431	298,358
0091	Uniform Allowance	13,200	13,200	13,200	21,900
0000 Personnel Services - Total*		**$11,155,411**	**$10,300,363**	**$10,300,363**	**$9,641,254**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$5,500	$5,500	$5,500	
0152	Advertising	900	900	900	800
0153	Promotions	1,050	1,050	1,050	
0166	Dues, Subscriptions and Memberships	740	740	740	
0100 Contractual Services - Total*		**$8,190**	**$8,190**	**$8,190**	**$800**
0200 Travel					
0245	Reimbursement to Travelers	2,500	1,555	1,555	
0200 Travel - Total*		**$2,500**	**$1,555**	**$1,555**	
0300 Commodities and Materials					
0319	Clothing	$44,098	$44,098	$44,098	$16,755
0340	Material and Supplies	34,324	34,324	34,324	24,366
0348	Books and Related Material	250	250	250	
0350	Stationery and Office Supplies	2,400	2,400	2,400	210
0300 Commodities and Materials - Total*		**$81,072**	**$81,072**	**$81,072**	**$41,331**
0400 Equipment					
0423	Communication Devices	4,000	4,000	4,000	
0400 Equipment - Total*		**$4,000**	**$4,000**	**$4,000**	
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*		**$11,291,173**	**$10,435,180**	**$10,435,180**	**$9,723,385**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3005 - Office of the Executive Director							
4005 - Executive Administration							
9958	Executive Director - Emergency Management and Communications	1	$218,208	1	$211,848	1	$211,848

4005 - Executive Administration - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
9812	First Deputy Director	1	153,936	1	168,924	1	168,924
9684	Deputy Director	1	186,792	1	175,512	1	175,512
	Schedule Salary Adjustments		2,884		3,409		3,409
Subsection Position Total		**3**	**$561,820**	**3**	**$559,693**	**3**	**$559,693**
Section Position Total		**3**	**$561,820**	**3**	**$559,693**	**3**	**$559,693**

3020 - Administrative Services

4011 - General Counsel

9684	Deputy Director	1	$186,792	1	$175,512	1	$175,512
1331	Labor Relations Supervisor	1	106,596	1	103,488	1	103,488
	Schedule Salary Adjustments		3,732		3,409		3,409
Subsection Position Total		**2**	**$297,120**	**2**	**$282,409**	**2**	**$282,409**

4016 - Media Affairs

9715	Director of News Affairs	1	$154,980	1	$147,360	1	$147,360
8602	Police Communications Operator II			1	120,024	1	120,024
0708	FOIA Officer	2	73,044	2	68,616	2	68,616
	Schedule Salary Adjustments		6,433		1,295		1,295
Subsection Position Total		**3**	**$307,501**	**4**	**$405,911**	**4**	**$405,911**
Section Position Total		**5**	**$604,621**	**6**	**$688,320**	**6**	**$688,320**

3045 - Non-Emergency Services

4135 - Operations Non-Emergency Services

8617	Director of 3-1-1 City Services	1	$186,792	1	$175,512	1	$175,512
8616	Communications Operators II - 3-1-1	1	105,468	1	98,928	1	98,928
8616	Communications Operators II - 3-1-1	1	93,072	1	90,144	1	90,144
8616	Communications Operators II - 3-1-1	1	77,340	1	70,752	1	70,752
8616	Communications Operators II - 3-1-1	1	69,816	1	67,608	1	67,608
8616	Communications Operators II - 3-1-1	1	63,552	1	58,764	1	58,764
8616	Communications Operators II - 3-1-1	2	58,860	2	57,000	2	57,000
8615	Communications Operator I - 3-1-1	2	96,096	2	90,144	2	90,144
8615	Communications Operator I - 3-1-1	1	93,072	1	86,112	1	86,112
8615	Communications Operator I - 3-1-1	2	84,804	2	82,140	2	82,140
8615	Communications Operator I - 3-1-1	1	80,988	1	78,432	1	78,432
8615	Communications Operator I - 3-1-1	1	70,464	1	68,256	1	68,256
8615	Communications Operator I - 3-1-1	2	66,576	2	61,548	2	61,548
8615	Communications Operator I - 3-1-1	4	63,552	4	58,764	4	58,764
8615	Communications Operator I - 3-1-1	2	60,672	4	56,124	4	56,124
8615	Communications Operator I - 3-1-1	4	57,960	4	53,532	4	53,532
8615	Communications Operator I - 3-1-1	2	55,272	10	51,936	10	51,936
8615	Communications Operator I - 3-1-1	11	53,628				
8615	Communications Operator I - 3-1-1	12M	4,205M	12M	4,205M	12M	4,205M
8614	Supervisor of 3-1-1 Operations	1	139,308	1	130,668	1	130,668
8614	Supervisor of 3-1-1 Operations	1	128,904	1	119,100	1	119,100
8614	Supervisor of 3-1-1 Operations	1	117,312	1	108,576	1	108,576
8614	Supervisor of 3-1-1 Operations	1	92,148	1	85,200	1	85,200
8614	Supervisor of 3-1-1 Operations	2	87,960	2	81,324	2	81,324
8614	Supervisor of 3-1-1 Operations	1	80,172	1	75,336	1	75,336
8612	Manager of 3-1-1 Operations	1	169,620	1	157,212	1	157,212
8612	Manager of 3-1-1 Operations	1	134,436	1	124,584	1	124,584
8612	Manager of 3-1-1 Operations	2	100,776	1	97,836	1	97,836
06A4	Data Services Administrator-Excluded	1	134,436	1	124,584	1	124,584

4135 - Operations Non-Emergency Services - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
0322	Special Assistant			1	120,108	1	120,108
0309	Coordinator of Special Projects	1	128,316	1	118,956	1	118,956
	Schedule Salary Adjustments		66,547		51,626		51,626
Subsection Position Total		**53**	**$4,380,211**	**52**	**$4,096,106**	**52**	**$4,096,106**
Section Position Total		**53**	**$4,380,211**	**52**	**$4,096,106**	**52**	**$4,096,106**

3050 - City Operations

4145 - Traffic Management Authority

9684	Deputy Director	1	$162,048	1	$139,140	1	$139,140
9105	Supervising Traffic Control Aide	2	98,268	1	99,708	1	99,708
9105	Supervising Traffic Control Aide	6	93,828	5	90,876	5	90,876
9105	Supervising Traffic Control Aide	5	89,592	4	86,772	4	86,772
9105	Supervising Traffic Control Aide	1	81,624	6	82,812	6	82,812
9105	Supervising Traffic Control Aide	3	74,376	1	72,036	1	72,036
9105	Supervising Traffic Control Aide	1	63,828	2	64,836	2	64,836
9105	Supervising Traffic Control Aide	4	58,164	1	59,064	1	59,064
9105	Supervising Traffic Control Aide			2	56,328	2	56,328
9104	Traffic Control Aide - Hourly	122,000H	26.37H	122,000H	25.54H	122,000H	25.54H
6291	General Superintendent of Special Traffic Services	1	100,776	1	124,584	1	124,584
6290	Superintendent of Special Traffic Service	2	116,976	2	113,568	2	113,568
6290	Superintendent of Special Traffic Service	1	78,768	1	76,476	1	76,476
6144	Engineering Technician V	1	92,148	1	85,200	1	85,200
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
	Schedule Salary Adjustments		20,737		12,880		12,880
Subsection Position Total		**29**	**$5,830,009**	**29**	**$5,661,348**	**29**	**$5,661,348**
Section Position Total		**29**	**$5,830,009**	**29**	**$5,661,348**	**29**	**$5,661,348**

Position Total		**90**	**$11,376,661**	**90**	**$11,005,467**	**90**	**$11,005,467**
	Turnover		**(504,881)**		**(988,735)**		**(988,735)**
Position Net Total		**90**	**$10,871,780**	**90**	**$10,016,732**	**90**	**$10,016,732**

(0353/1010/2705)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$60,690,714	$59,034,751	$59,034,751	$44,255,761
0012	Contract Wage Increment - Prevailing Rate		38,016	38,016	
0015	Schedule Salary Adjustments	627,649	489,644	489,644	
0020	Overtime	9,288,126	9,288,126	9,288,126	10,419,610
0091	Uniform Allowance	271,700	271,700	271,700	191,500
0000 Personnel Services - Total*		**$70,878,189**	**$69,122,237**	**$69,122,237**	**$54,866,871**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$95,000	$95,000	$95,000	$80,368
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,033,008	4,033,008	4,033,008	2,817,392
0166	Dues, Subscriptions and Memberships	22,880	22,880	22,880	5,838
0100 Contractual Services - Total*		**$4,150,888**	**$4,150,888**	**$4,150,888**	**$2,903,598**
0200 Travel					
0245	Reimbursement to Travelers	13,000	13,000	13,000	
0200 Travel - Total*		**$13,000**	**$13,000**	**$13,000**	
0300 Commodities and Materials					
0319	Clothing	$77,000	$77,000	$77,000	$50,135
0340	Material and Supplies	95,000	108,000	108,000	72,748
0350	Stationery and Office Supplies	3,000	3,000	3,000	
0300 Commodities and Materials - Total*		**$175,000**	**$188,000**	**$188,000**	**$122,883**
9200 Purposes as Specified					
9295	Consent Decree	20,000	20,000	20,000	4,807
9200 Purposes as Specified - Total		**$20,000**	**$20,000**	**$20,000**	**$4,807**
Appropriation Total*		**$75,237,077**	**$73,494,125**	**$73,494,125**	**$57,898,159**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Office of the Executive Director							
4005 - Executive Administration							
1430	Policy Analyst			1	$76,476	1	$76,476
Subsection Position Total				**1**	**$76,476**	**1**	**$76,476**
Section Position Total				**1**	**$76,476**	**1**	**$76,476**

Positions and Salaries - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3010 - Operations							
4030 - Training							
8604	Supervising Police Communications Operator	1	$129,276	1	$127,284	1	$127,284
8602	Police Communications Operator II	1	112,956	1	109,404	1	109,404
8602	Police Communications Operator II	2	80,520	1	77,988	1	77,988
8602	Police Communications Operator II	1	76,944	1	74,520	1	74,520
8602	Police Communications Operator II	3	70,092	1	71,076	1	71,076
8602	Police Communications Operator II			4	67,884	4	67,884
	Schedule Salary Adjustments		14,123		9,978		9,978
Subsection Position Total		**8**	**$704,615**	**9**	**$741,786**	**9**	**$741,786**
4040 - Police Dispatch							
9684	Deputy Director	1	$173,004	1	$157,332	1	$157,332
8633	Police Communications Operator-Trainer	13	76,944	25	74,520	25	74,520
8632	Police Communication Operator I-Trainer	12	70,092				
8608	Communication Operations Manager	2	163,260	3	153,384	3	153,384
8608	Communication Operations Manager	2	157,980	2	146,808	2	146,808
8608	Communication Operations Manager	2	151,212	2	137,532	2	137,532
8608	Communication Operations Manager	1	141,660	1	121,668	1	121,668
8608	Communication Operations Manager	1	125,316				
8604	Supervising Police Communications Operator	1	135,708	1	131,436	1	131,436
8604	Supervising Police Communications Operator	3	135,036	3	130,788	3	130,788
8604	Supervising Police Communications Operator	1	134,076	2	129,852	2	129,852
8604	Supervising Police Communications Operator	3	133,080	2	128,892	2	128,892
8604	Supervising Police Communications Operator	7	132,120	6	127,956	6	127,956
8604	Supervising Police Communications Operator	8	131,424	6	127,284	6	127,284
8604	Supervising Police Communications Operator	7	129,276	10	125,208	10	125,208
8602	Police Communications Operator II	23	127,956	29	120,024	29	120,024
8602	Police Communications Operator II	9	123,924	8	114,636	8	114,636
8602	Police Communications Operator II	3	118,356	12	109,404	12	109,404
8602	Police Communications Operator II	9	112,956	7	104,376	7	104,376
8602	Police Communications Operator II	17	107,772	10	99,708	10	99,708
8602	Police Communications Operator II	13	102,948	12	95,160	12	95,160
8602	Police Communications Operator II	18	98,256	22	90,876	22	90,876
8602	Police Communications Operator II	6	93,828	34	86,772	34	86,772
8602	Police Communications Operator II	36	89,592	28	77,988	28	77,988
8602	Police Communications Operator II	30	80,520	18	74,520	18	74,520
8602	Police Communications Operator II	6	76,944	7	71,076	7	71,076
8602	Police Communications Operator II		76,944		74,520		74,520
8602	Police Communications Operator II	34	73,380	63	67,884	63	67,884
8602	Police Communications Operator II	59	70,092				

Positions and Salaries - Continued

4040 - Police Dispatch - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
8601	Police Communications Operator I	16	116,628	20	109,404	20	109,404
8601	Police Communications Operator I	11	112,956	13	104,376	13	104,376
8601	Police Communications Operator I	4	107,772	8	99,708	8	99,708
8601	Police Communications Operator I	11	102,948	9	95,160	9	95,160
8601	Police Communications Operator I	6	98,256	9	90,876	9	90,876
8601	Police Communications Operator I	4	93,828	3	86,772	3	86,772
8601	Police Communications Operator I	35	89,592	37	82,836	37	82,836
8601	Police Communications Operator I	3	85,524	11	79,056	11	79,056
8601	Police Communications Operator I	12	81,624	16	71,076	16	71,076
8601	Police Communications Operator I	20	73,380	16	67,884	16	67,884
8601	Police Communications Operator I	20	70,092	25	64,836	25	64,836
8601	Police Communications Operator I	20	66,948	36	61,824	36	61,824
8601	Police Communications Operator I	29	63,828				
0729	Information Coordinator	1	101,136	1	93,504	1	93,504
0306	Assistant Director	1	163,260	1	153,384	1	153,384
	Schedule Salary Adjustments		474,666		375,724		375,724
Subsection Position Total		**520**	**$47,653,662**	**519**	**$45,729,028**	**519**	**$45,729,028**
4045 - Fire Dispatch							
8609	Coordinating Fire Communications	2	$13,601.47M	2	$13,074.53M	2	$13,074.53M
8607	Supervising Fire Communications Operator	12	12,779.87M	12	12,284.13M	12	12,284.13M
8606	Fire Communications Operator II	25	127,116	27	123,120	27	123,120
8606	Fire Communications Operator II	14	108,012	12	104,616	12	104,616
8605	Fire Communications Operator I	33	90,744	27	87,888	27	87,888
8605	Fire Communications Operator I	3	86,304	8	83,592	8	83,592
8605	Fire Communications Operator I	7	68,064	8	65,916	8	65,916
0308	Staff Assistant	1	73,044	1	68,616	1	68,616
	Schedule Salary Adjustments		42,538		30,303		30,303
Subsection Position Total		**97**	**$10,702,298**	**97**	**$10,330,295**	**97**	**$10,330,295**
4150 - Behavioral Health Dispatch							
8609	Coordinating Fire Communications			1	$13,074.53M	1	$13,074.53M
8607	Supervising Fire Communications Operator			2	12,284.13M	2	12,284.13M
8606	Fire Communications Operator II			4	104,616	4	104,616
8605	Fire Communications Operator I			5	65,916	5	65,916
8605	Fire Communications Operator I			1	87,888	1	87,888
1912	Project Coordinator			1	75,336	1	75,336
	Schedule Salary Adjustments				15,364		15,364
Subsection Position Total				**14**	**$1,378,345**	**14**	**$1,378,345**
Section Position Total		**625**	**$59,060,575**	**639**	**$58,179,454**	**639**	**$58,179,454**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3020 - Administrative Services							
4016 - Media Affairs							
8602	Police Communications Operator II	1	$127,956				
0790	Public Relations Coordinator			1	83,052	1	83,052
	Schedule Salary Adjustments				1,038		1,038
Subsection Position Total		**1**	**$127,956**	**1**	**$84,090**	**1**	**$84,090**
4021 - Investigations							
9684	Deputy Director	1	$143,316	1	$139,140	1	$139,140
8601	Police Communications Operator I	1	107,772	2	99,708	2	99,708
8601	Police Communications Operator I	1	102,948	1	90,876	1	90,876
8601	Police Communications Operator I	1	98,256	1	86,772	1	86,772
8601	Police Communications Operator I	1	93,828	1	64,836	1	64,836
8601	Police Communications Operator I	1	73,380	1	61,824	1	61,824
8601	Police Communications Operator I	1	66,948				
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
03A7	Administrative Assistant	1	77,340	1	71,436	1	71,436
03A7	Administrative Assistant	2	57,960	2	53,532	2	53,532
03A7	Administrative Assistant	1	55,272	1	51,936	1	51,936
	Schedule Salary Adjustments		15,710		5,812		5,812
Subsection Position Total		**12**	**$1,015,274**	**12**	**$941,656**	**12**	**$941,656**
Section Position Total		**13**	**$1,143,230**	**13**	**$1,025,746**	**13**	**$1,025,746**
3030 - Emergency Management							
4086 - Planning and Preparedness							
9684	Deputy Director	1	$173,004	1	$157,332	1	$157,332
8621	Manager of Emergency Management Services	1	162,444	1	150,240	1	150,240
8621	Manager of Emergency Management Services	1	148,056	1	117,912	1	117,912
8621	Manager of Emergency Management Services	2	102,720	1	112,536	1	112,536
8621	Manager of Emergency Management Services			1	99,480	1	99,480
8620	Senior Emergency Management Coordinator	1	167,724	1	157,332	1	157,332
8620	Senior Emergency Management Coordinator	1	162,444	1	150,240	1	150,240
8620	Senior Emergency Management Coordinator	1	155,124	2	143,400	2	143,400
8620	Senior Emergency Management Coordinator	2	148,056	1	136,908	1	136,908
8620	Senior Emergency Management Coordinator	1	141,360	2	130,668	2	130,668
8620	Senior Emergency Management Coordinator	1	128,904	1	119,100	1	119,100
8620	Senior Emergency Management Coordinator	1	116,196	1	107,508	1	107,508
8620	Senior Emergency Management Coordinator	4	111,000	5	102,588	5	102,588
8620	Senior Emergency Management Coordinator	1	105,924	3	97,956	3	97,956
8620	Senior Emergency Management Coordinator	1	101,136	4	90,732	4	90,732
8620	Senior Emergency Management Coordinator	2	96,552				

4086 - Planning and Preparedness - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
8620	Senior Emergency Management Coordinator	5	93,684				
1912	Project Coordinator	1	77,772	1	75,336	1	75,336
1430	Policy Analyst	1	82,524				
0802	Executive Administrative Assistant II	1	82,524				
0790	Public Relations Coordinator	1	87,684				
0310	Project Manager	1	128,316	1	124,584	1	124,584
0308	Staff Assistant	1	117,312				
	Schedule Salary Adjustments		53,394		34,429		34,429
Subsection Position Total		**32**	**$3,798,918**	**28**	**$3,260,809**	**28**	**$3,260,809**
Section Position Total		**32**	**$3,798,918**	**28**	**$3,260,809**	**28**	**$3,260,809**
3050 - City Operations							
4145 - Traffic Management Authority							
0802	Executive Administrative Assistant II			1	$76,476	1	$76,476
0308	Staff Assistant			1	108,576	1	108,576
	Schedule Salary Adjustments				2,265		2,265
Subsection Position Total				**2**	**$187,317**	**2**	**$187,317**
4165 - Operations Center							
9684	Deputy Director	1	$143,316	1	$167,964	1	$167,964
9108	Crimes Surveillance Specialist	2,080H	18.92H	2,080H	18.92H	2,080H	18.92H
8625	Emergency Management Communications Officer	2	97,524	2	94,452	2	94,452
8625	Emergency Management Communications Officer	1	88,908	1	82,140	1	82,140
8625	Emergency Management Communications Officer	2	84,804	2	77,640	2	77,640
8625	Emergency Management Communications Officer	2	73,044	1	67,608	1	67,608
8625	Emergency Management Communications Officer	1	69,816	1	64,488	1	64,488
8625	Emergency Management Communications Officer			1	62,544	1	62,544
	Schedule Salary Adjustments		27,218		14,731		14,731
Subsection Position Total		**9**	**$879,356**	**9**	**$843,013**	**9**	**$843,013**
Section Position Total		**9**	**$879,356**	**11**	**$1,030,330**	**11**	**$1,030,330**
Position Total		**679**	**$64,882,079**	**692**	**$63,572,815**	**692**	**$63,572,815**
	Turnover		**(3,563,716)**		**(4,048,420)**		**(4,048,420)**
Position Net Total		**679**	**$61,318,363**	**692**	**$59,524,395**	**692**	**$59,524,395**

(0610/1010/2705)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,212,312	$2,182,724	$2,182,724	$1,811,741
0015	Schedule Salary Adjustments	29,758	19,312	19,312	
0020	Overtime	35,000	35,000	35,000	18,110
0091	Uniform Allowance	8,650	8,650	8,650	6,050
0000 Personnel Services - Total*		**$2,285,720**	**$2,245,686**	**$2,245,686**	**$1,835,901**
0300 Commodities and Materials					
0319	Clothing	90,000	90,000	90,000	59,220
0300 Commodities and Materials - Total*		**$90,000**	**$90,000**	**$90,000**	**$59,220**
Appropriation Total*		**$2,375,720**	**$2,335,686**	**$2,335,686**	**$1,895,121**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3050 - City Operations							
4645 - Traffic Management Authority							
9112	Traffic Control Aide	4	$64,716	6	$59,820	6	$59,820
9112	Traffic Control Aide	1	55,572	1	51,348	1	51,348
9112	Traffic Control Aide	3	53,016	3	49,056	3	49,056
9112	Traffic Control Aide	2	48,348				
9105	Supervising Traffic Control Aide	1	93,828	1	86,772	1	86,772
9105	Supervising Traffic Control Aide	1	89,592	1	82,812	1	82,812
9105	Supervising Traffic Control Aide	2	77,892	1	79,056	1	79,056
9105	Supervising Traffic Control Aide	1	58,164	2	72,036	2	72,036
9104	Traffic Control Aide - Hourly	45,000H	26.37H	45,000H	25.54H	45,000H	25.54H
6290	Superintendent of Special Traffic Service	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		29,758		19,312		19,312
Subsection Position Total		**16**	**$2,300,932**	**16**	**$2,232,328**	**16**	**$2,232,328**
Section Position Total		**16**	**$2,300,932**	**16**	**$2,232,328**	**16**	**$2,232,328**
Position Total		**16**	**$2,300,932**	**16**	**$2,232,328**	**16**	**$2,232,328**
	Turnover		**(58,862)**		**(30,292)**		**(30,292)**
Position Net Total		**16**	**$2,242,070**	**16**	**$2,202,036**	**16**	**$2,202,036**

(0740/1010/2705)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,171,304	$5,028,095	$5,028,095	$3,505,593
0015	Schedule Salary Adjustments	78,184	67,735	67,735	
0020	Overtime	95,374	95,374	95,374	91,341
0091	Uniform Allowance	14,550	14,550	14,550	19,800
0000 Personnel Services - Total*		**$5,359,412**	**$5,205,754**	**$5,205,754**	**$3,616,734**
0300 Commodities and Materials					
0319	Clothing	22,375	22,375	22,375	494
0300 Commodities and Materials - Total*		**$22,375**	**$22,375**	**$22,375**	**$494**
Appropriation Total*		**$5,381,787**	**$5,228,129**	**$5,228,129**	**$3,617,228**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8615	Communications Operator I - 3-1-1	1	$96,096	2	$90,144	2	$90,144
8615	Communications Operator I - 3-1-1	2	70,464	1	78,432	1	78,432
8615	Communications Operator I - 3-1-1	1	63,552	2	64,488	2	64,488
8615	Communications Operator I - 3-1-1	4	57,960	1	58,764	1	58,764
8615	Communications Operator I - 3-1-1	1	55,272	3	53,532	3	53,532
8615	Communications Operator I - 3-1-1	5	53,628	6	51,936	6	51,936
8614	Supervisor of 3-1-1 Operations	1	92,148	1	85,200	1	85,200
03A7	Administrative Assistant	1	84,804	1	82,140	1	82,140
	Schedule Salary Adjustments		16,423		6,930		6,930
Subsection Position Total		**16**	**$1,049,203**	**17**	**$1,092,942**	**17**	**$1,092,942**
Section Position Total		**16**	**$1,049,203**	**17**	**$1,092,942**	**17**	**$1,092,942**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3050 - City Operations							
4145 - Traffic Management Authority							
9112	Traffic Control Aide	4	$88,284	5	$82,812	5	$82,812
9112	Traffic Control Aide	1	81,624	4	75,444	4	75,444
9112	Traffic Control Aide	2	77,892	19	59,820	19	59,820
9112	Traffic Control Aide	19	64,716	1	53,820	1	53,820
9112	Traffic Control Aide	1	61,764	4	51,348	4	51,348
9112	Traffic Control Aide	2	55,572	7	49,056	7	49,056
9112	Traffic Control Aide	5	53,016	7	46,824	7	46,824
9112	Traffic Control Aide	2	50,652				
9112	Traffic Control Aide	11	48,348				
9105	Supervising Traffic Control Aide	2	93,828	2	86,772	2	86,772
9105	Supervising Traffic Control Aide	3	63,828	2	59,064	2	59,064
9105	Supervising Traffic Control Aide			1	56,328	1	56,328
9104	Traffic Control Aide - Hourly	34,519H	26.37H	34,519H	25.54H	34,519H	25.54H
6290	Superintendent of Special Traffic Service	1	87,684	1	76,476	1	76,476
03A7	Administrative Assistant	1	80,988	1	78,432	1	78,432
	Schedule Salary Adjustments		61,761		60,805		60,805
Subsection Position Total		**54**	**$4,411,107**	**54**	**$4,228,116**	**54**	**$4,228,116**
Section Position Total		**54**	**$4,411,107**	**54**	**$4,228,116**	**54**	**$4,228,116**
Position Total		**70**	**$5,460,310**	**71**	**$5,321,058**	**71**	**$5,321,058**
	Turnover		**(210,822)**		**(225,228)**		**(225,228)**
Position Net Total		**70**	**$5,249,488**	**71**	**$5,095,830**	**71**	**$5,095,830**

(0B67/1010/2705)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$1,301,167			
0015 Schedule Salary Adjustments	1,790			
0000 Personnel Services - Total*	**$1,302,957**			
0300 Commodities and Materials				
0340 Material and Supplies	13,000			
0300 Commodities and Materials - Total*	**$13,000**			
Appropriation Total*	**$1,315,957**			
Department Total	**$95,601,714**	**$91,493,120**	**$91,493,120**	**$73,133,893**

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Operations						
4150 - Behavioral Health Dispatch						
8609 Coordinating Fire Communications	1	$13,601.47M				
8607 Supervising Fire Communications Operator	2	12,779.87M				
8606 Fire Communications Operator II	4	108,012				
8605 Fire Communications Operator I	1	90,744				
8605 Fire Communications Operator I	1	86,304				
8605 Fire Communications Operator I	4	68,064				
1912 Project Coordinator	1	77,772				
Schedule Salary Adjustments		1,790				
Subsection Position Total	**14**	**$1,430,849**				
Section Position Total	**14**	**$1,430,849**				
Position Total	**14**	**$1,430,849**				
Turnover		**(127,892)**				
Position Net Total	**14**	**$1,302,957**				

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		$97,974,157	$97,974,157	
0005	Salaries and Wages - on Payroll	614,761,922	499,207,515	499,207,515	458,760,825
0012	Contract Wage Increment - Prevailing Rate		7,914	7,914	
0015	Schedule Salary Adjustments	3,285,135	3,714,106	3,714,106	
0020	Overtime	86,400,000	86,400,000	86,400,000	76,482,721
0021	Sworn/Civilian Holiday Premium Pay	23,045,000	23,045,000	23,045,000	23,607,107
0022	Duty Availability	17,993,000	17,993,000	17,993,000	16,172,350
0024	Compensatory Time Payment	720,000	720,000	720,000	1,256,899
0028	Cooperative Education Program	4,650,000	4,650,000	4,650,000	5,376,881
0060	Specialty Pay	18,102,553	18,102,553	18,102,553	17,692,030
0061	Driver's Differential	5,000,000	5,000,000	5,000,000	4,165,476
0062	Required Certifications	59,000	59,000	59,000	6,000
0063	Fitness Benefit	900,000	900,000	900,000	840,600
0070	Tuition Reimbursement and Educational Programs	490,000	490,000	490,000	489,327
0088	Furlough/Supervisors Compensation Time Buy-Back	9,000,000	9,000,000	9,000,000	4,879,562
0091	Uniform Allowance	7,102,500	7,102,500	7,102,500	5,920,900
0000 Personnel Services - Total*		**$791,509,110**	**$774,365,745**	**$774,365,745**	**$615,650,678**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$7,434,700	$7,859,555	$7,859,555	$7,623,680
0160	Repair or Maintenance of Property	2,910	2,910	2,910	2,820
0162	Repair/Maintenance of Equipment	701,896	705,256	705,256	690,617
0166	Dues, Subscriptions and Memberships	11,000	8,440	8,440	5,186
0169	Technical Meeting Costs	38,700	36,460	36,460	29,092
0100 Contractual Services - Total*		**$8,189,206**	**$8,612,621**	**$8,612,621**	**$8,351,395**
0200 Travel					
0229	Transportation and Expense Allowance	$3,000	$3,000	$3,000	
0245	Reimbursement to Travelers	43,000	34,700	34,700	25,833
0200 Travel - Total*		**$46,000**	**$37,700**	**$37,700**	**$25,833**
0300 Commodities and Materials					
0318	Other Fuel	$2,880	$2,880	$2,880	$2,695
0340	Material and Supplies	1,659,425	1,671,885	1,671,885	1,627,604
0342	Drugs, Medicine and Chemical Materials	1,695,110	1,695,110	1,695,110	1,599,677
0345	Apparatus and Instruments	532,730	536,110	536,110	528,173
0348	Books and Related Material	9,690	9,690	9,690	9,046
0350	Stationery and Office Supplies	3,000	3,000	3,000	2,849
0360	Repair Parts and Material	550,100	532,820	532,820	516,312
0300 Commodities and Materials - Total*		**$4,452,935**	**$4,451,495**	**$4,451,495**	**$4,286,356**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 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	$4,500,000	$12,000,000	$12,000,000	$14,828,284
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	8,750,000	8,750,000	8,750,000	11,356,931
0900 Financial Purposes as Specified - Total		**$13,250,000**	**$20,750,000**	**$20,750,000**	**$26,185,215**
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*		**$817,457,251**	**$808,227,561**	**$808,227,561**	**$654,509,477**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3100 - Departmental Administration							
4100 - Office of Fire Commissioner							
9959	Fire Commissioner	1	$284,898	1	$249,780	1	$249,780
9681	Deputy Commissioner	1	190,116	1	172,920	1	172,920
8763	District Chief	1	242,088	1	205,560	1	205,560
8735	Lieutenant	1	143,160	1	115,938	1	115,938
0802	Executive Administrative Assistant II	1	101,796	1	94,332	1	94,332
03A2	Assistant Commissioner	1	137,856	1	160,680	1	160,680
	Schedule Salary Adjustments		7,680		13,746		13,746
Subsection Position Total		**6**	**$1,107,594**	**6**	**$1,012,956**	**6**	**$1,012,956**
4103 - Public Affairs							
9716	Assistant Director of News Affairs	1	$148,200	1	$143,880	1	$143,880
9715	Director of News Affairs	1	143,352	1	120,324	1	120,324
8721	Coordinator of Special Events Liaison	1	206,976	1	193,656	1	193,656
	Schedule Salary Adjustments		194				
Subsection Position Total		**3**	**$498,722**	**3**	**$457,860**	**3**	**$457,860**
4107 - Safety							
8763	District Chief	1	$215,088	1	$205,560	1	$205,560
8726	Commander - EMT	1	188,202	1	152,412	1	152,412
0289	Safety Administrator	1	124,956	1	115,992	1	115,992
Subsection Position Total		**3**	**$528,246**	**3**	**$473,964**	**3**	**$473,964**

3100 - Departmental Administration - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4143 - Internal Affairs							
1256	Supervising Investigator	1	$111,684	1	$103,488	1	$103,488
1256	Supervising Investigator	1	85,548	1	85,128	1	85,128
1254	Investigator Specialist	1	116,976	1	113,568	1	113,568
1254	Investigator Specialist	1	82,524	1	69,684	1	69,684
1235	Investigator-Internal Affairs	1	106,596	1	103,488	1	103,488
1235	Investigator-Internal Affairs	1	83,340	1	80,916	1	80,916
1235	Investigator-Internal Affairs	1	71,772	1	72,996	1	72,996
1235	Investigator-Internal Affairs	1	68,508	1	69,684	1	69,684
1235	Investigator-Internal Affairs	1	65,412	1	63,504	1	63,504
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0308	Staff Assistant	1	112,092	1	103,608	1	103,608
	Schedule Salary Adjustments		9,293		13,218		13,218
Subsection Position Total		**11**	**$1,086,473**	**11**	**$1,039,962**	**11**	**$1,039,962**
4147 - Human Relations							
8530	Director of Professional Counseling Services	1	$165,504				
3534	Clinical Therapist III	1	116,196				
3534	Clinical Therapist III	1	105,840				
	Schedule Salary Adjustments		8,748				
Subsection Position Total		**3**	**$396,288**				
4150 - Legal Affairs							
9760	General Counsel	1	$205,260	1	$192,852	1	$192,852
9196	Subpoena Officer	1	139,308	1	130,668	1	130,668
9196	Subpoena Officer	1	122,964	1	119,100	1	119,100
3858	Director / Community Liaison	1	122,520	1	113,568	1	113,568
1633	Attorney-Excluded	1	135,060	1	126,756	1	126,756
0708	FOIA Officer	1	80,172	1	74,172	1	74,172
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
0460	Senior Office Assistant	1	70,464	1	65,112	1	65,112
03B2	Program Specialist	1	106,596	1	98,832	1	98,832
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
0366	Staff Assistant - Excluded	1	68,508	1	66,516	1	66,516
	Schedule Salary Adjustments		9,128		8,554		8,554
Subsection Position Total		**11**	**$1,243,640**	**11**	**$1,168,414**	**11**	**$1,168,414**
Section Position Total		**37**	**$4,860,963**	**34**	**$4,153,156**	**34**	**$4,153,156**

3102 - Office of the First Deputy

4108 - Administration							
9960	Deputy Fire Commissioner/Executive Director Emergency Management Communications	1	$218,208	1	$211,848	1	$211,848
9703	First Deputy Fire Commissioner	1	279,480	1	226,872	1	226,872
0802	Executive Administrative Assistant II	1	91,788	1	85,128	1	85,128
03A2	Assistant Commissioner	1	172,728	1	133,836	1	133,836
	Schedule Salary Adjustments		2,048		2,822		2,822
Subsection Position Total		**4**	**$764,252**	**4**	**$660,506**	**4**	**$660,506**

3102 - Office of the First Deputy - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4111 - Medical Admin Regulatory Compliance							
8707	Paramedic-In-Charge - Assigned as Training Instructor			5	$115,938	5	$115,938
8707	Paramedic-In-Charge - Assigned as Training Instructor			2	123,420	2	123,420
8703	Paramedic-Asgn Instruct			1	112,218	1	112,218
8703	Paramedic-Asgn Instruct			1	115,938	1	115,938
0393	Director of EMS Compliance			1	160,680	1	160,680
	Schedule Salary Adjustments				4,095		4,095
Subsection Position Total				**10**	**$1,219,461**	**10**	**$1,219,461**
4137 - Public Education							
8801	Firefighter - EMT			4	$66,264	4	$66,264
8750	Paramedic			1	96,528	1	96,528
8749	Paramedic-In-Charge			1	101,052	1	101,052
8749	Paramedic-In-Charge			1	104,430	1	104,430
8749	Paramedic-In-Charge			1	112,020	1	112,020
8740	Coordinator of Community Services - CFD			1	156,726	1	156,726
Subsection Position Total				**9**	**$835,812**	**9**	**$835,812**
4139 - Human Relations							
8530	Director of Professional Counseling Services			1	$150,768	1	$150,768
3534	Clinical Therapist III			1	97,488	1	97,488
3534	Clinical Therapist III			1	107,628	1	107,628
	Schedule Salary Adjustments				11,077		11,077
Subsection Position Total				**3**	**$366,961**	**3**	**$366,961**
4141 - Mobile Integrated Health							
8750	Paramedic			1	$93,252	1	$93,252
8750	Paramedic			1	96,528	1	96,528
8749	Paramedic-In-Charge			3	101,052	3	101,052
8749	Paramedic-In-Charge			1	104,430	1	104,430
8749	Paramedic-In-Charge			3	108,096	3	108,096
8749	Paramedic-In-Charge			1	115,308	1	115,308
8745	Ambulance Commander			1	138,828	1	138,828
8745	Ambulance Commander			1	143,076	1	143,076
Subsection Position Total				**12**	**$1,318,866**	**12**	**$1,318,866**
4145 - Training							
8813	Lieutenant - EMT - Assigned as Training Instructor	3	$187,398				
8813	Lieutenant - EMT - Assigned as Training Instructor	1	176,490				
8763	District Chief	1	221,532				
8734	Assistant Deputy Chief Paramedic	1	213,180				
Subsection Position Total		**6**	**$1,173,396**				
4152 - Office of Diversity, Equity and Inclusion							
8763	District Chief			1	$205,560	1	$205,560
3051	Senior Equity Officer			1	115,992	1	115,992
Subsection Position Total				**2**	**$321,552**	**2**	**$321,552**
Section Position Total		**10**	**$1,937,648**	**40**	**$4,723,158**	**40**	**$4,723,158**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3104 - Operations							
4115 - Medical Administration Regulatory Compliance							
8707	Paramedic-In-Charge - Assigned as Training Instructor	3	$152,400				
8707	Paramedic-In-Charge - Assigned as Training Instructor	4	143,160				
8703	Paramedic-Asgn Instruct	2	138,576				
0393	Director of EMS Compliance	1	172,728				
	Schedule Salary Adjustments		6,973				
Subsection Position Total		**10**	**$1,486,693**				
4116 - Administration							
9702	Deputy Fire Commissioner	1	$247,356	1	$221,796	1	$221,796
8763	District Chief	1	221,532	5	205,560	5	205,560
8763	District Chief	4	215,088				
8755	Assistant Deputy Fire Commissioner	1	256,608	2	219,048	2	219,048
8755	Assistant Deputy Fire Commissioner	1	234,840				
8727	Commander - Paramedic			1	169,830	1	169,830
8726	Commander - EMT	1	188,202				
8707	Paramedic-In-Charge - Assigned as Training Instructor	1	152,400	1	123,420	1	123,420
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
0308	Staff Assistant	1	80,172	1	74,172	1	74,172
	Schedule Salary Adjustments		6,029		2,248		2,248
Subsection Position Total		**12**	**$2,374,451**	**12**	**$2,176,462**	**12**	**$2,176,462**
4118 - Fire Suppression and Rescue							
8820	Firefighter - Per Arbitrators Award - EMT	6	$150,984	7	$122,274	7	$122,274
8820	Firefighter - Per Arbitrators Award - EMT	6	146,730	7	118,830	7	118,830
8819	Firefighter - Per Arbitrators Award - Paramedic	3	156,624	3	125,202	3	125,202
8819	Firefighter - Per Arbitrators Award - Paramedic	4	152,172	6	121,656	6	121,656
8819	Firefighter - Per Arbitrators Award - Paramedic	1	146,832				
8818	Captain - Paramedic	4	194,334	5	155,358	5	155,358
8818	Captain - Paramedic	2	188,562	1	150,756	1	150,756
8818	Captain - Paramedic	1	177,534	1	141,948	1	141,948
8817	Captain - EMT	99	187,398	106	151,764	106	151,764
8817	Captain - EMT	25	181,842	41	147,258	41	147,258
8817	Captain - EMT	22	176,490	2	142,926	2	142,926
8817	Captain - EMT	4	171,198	1	122,046	1	122,046
8812	Lieutenant - Paramedic	10	173,064	11	138,378	11	138,378
8812	Lieutenant - Paramedic	3	167,640	6	134,028	6	134,028
8812	Lieutenant - Paramedic	6	162,426	5	129,834	5	129,834
8812	Lieutenant - Paramedic	2	157,482	3	125,904	3	125,904

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
8811	Lieutenant - EMT	153	166,878	147	135,144	147	135,144
8811	Lieutenant - EMT	98	161,640	103	130,908	103	130,908
8811	Lieutenant - EMT	165	156,636	152	126,840	152	126,840
8811	Lieutenant - EMT	33	151,854	19	122,976	19	122,976
8808	Fire Engineer - Paramedic	4	156,624	3	125,202	3	125,202
8808	Fire Engineer - Paramedic	5	152,172	4	121,656	4	121,656
8808	Fire Engineer - Paramedic	1	146,832	3	117,384	3	117,384
8808	Fire Engineer - Paramedic	5	141,846	11	113,412	11	113,412
8807	Fire Engineer - EMT	59	150,984	68	122,274	68	122,274
8807	Fire Engineer - EMT	98	146,730	75	118,830	75	118,830
8807	Fire Engineer - EMT	73	141,582	127	114,654	127	114,654
8807	Fire Engineer - EMT	139	136,782	88	110,766	88	110,766
8807	Fire Engineer - EMT	8	132,336	12	107,166	12	107,166
8802	Firefighter - EMT - Recruit	1	115,146	63	93,252	63	93,252
8802	Firefighter - EMT - Recruit	31	109,614	139	88,770	139	88,770
8802	Firefighter - EMT - Recruit	188	104,484	115	84,612	115	84,612
8802	Firefighter - EMT - Recruit	154	99,342	190	80,448	190	80,448
8802	Firefighter - EMT - Recruit	36	93,996	106	76,122	106	76,122
8802	Firefighter - EMT - Recruit	172	77,136	54	62,466	54	62,466
8801	Firefighter - EMT	37	141,468	39	114,570	39	114,570
8801	Firefighter - EMT	116	136,074	96	110,196	96	110,196
8801	Firefighter - EMT	126	130,806	223	105,936	223	105,936
8801	Firefighter - EMT	333	126,408	226	102,372	226	102,372
8801	Firefighter - EMT	768	122,124	735	98,904	735	98,904
8801	Firefighter - EMT	74	116,256	58	66,264	58	66,264
8801	Firefighter - EMT	1	110,790				
8801	Firefighter - EMT	35	81,822				
8764	Deputy District Chief	14	197,472	14	191,724	14	191,724
8739	Battalion Chief	4	193,122	4	156,396	4	156,396
8739	Battalion Chief	1	177,456	1	143,712	1	143,712
8737	Captain	6	176,676	6	143,076	6	143,076
8737	Captain	2	161,394	2	138,828	2	138,828
8735	Lieutenant	42	157,332	44	127,410	44	127,410
8735	Lieutenant	6	152,400	16	123,420	16	123,420
8735	Lieutenant	1	143,160	1	119,580	1	119,580
8735	Lieutenant			13	115,938	13	115,938
8733	Fire Engineer	12	142,380	15	115,308	15	115,308
8733	Fire Engineer	10	138,336	10	112,020	10	112,020
8733	Fire Engineer	10	128,952	2	108,096	2	108,096
8733	Fire Engineer			6	104,430	6	104,430
8731	Firefighter	14	133,404	22	108,036	22	108,036
8731	Firefighter	31	128,316	30	103,914	30	103,914
8731	Firefighter	2	77,136	11	99,876	11	99,876
8731	Firefighter			2	62,466	2	62,466

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
8728	Firefighter - Paramedic	2	146,742	1	117,324	1	117,324
8728	Firefighter - Paramedic	9	141,150	11	112,812	11	112,812
8728	Firefighter - Paramedic	8	135,660	11	108,444	11	108,444
8728	Firefighter - Paramedic	60	131,106	57	104,814	57	104,814
8728	Firefighter - Paramedic	108	126,660	109	101,262	109	101,262
8728	Firefighter - Paramedic	14	120,582	14	96,402	14	96,402
8728	Firefighter - Paramedic	10	114,936	14	91,872	14	91,872
8728	Firefighter - Paramedic	2	109,278	8	87,348	8	87,348
8728	Firefighter - Paramedic	4	103,398	2	82,656	2	82,656
8728	Firefighter - Paramedic	8	97,086	4	78,624	4	78,624
8702	Battalion Chief - Paramedic	11	212,430	8	169,830	8	169,830
8702	Battalion Chief - Paramedic			1	156,048	1	156,048
8701	Battalion Chief - EMT	82	204,804	79	165,858	79	165,858
8701	Battalion Chief - EMT	5	188,202	7	161,082	7	161,082
8701	Battalion Chief - EMT			3	152,412	3	152,412
03A7	Administrative Assistant	1	53,628	1	90,144	1	90,144
	Schedule Salary Adjustments		2,053,554		2,431,719		2,431,719
Subsection Position Total		**3,590**	**$477,532,992**	**3,590**	**$389,322,819**	**3,590**	**$389,322,819**

4120 - Emergency Medical Services

8763	District Chief	1	$242,088	1	$205,560	1	$205,560
8751	Paramedic - Per Judgement			1	62,466	1	62,466
8750	Paramedic	1	133,404	3	108,036	3	108,036
8750	Paramedic	5	128,316	8	103,914	8	103,914
8750	Paramedic	6	123,324	8	99,876	8	99,876
8750	Paramedic	39	119,190	43	96,528	43	96,528
8750	Paramedic	134	115,146	107	93,252	107	93,252
8750	Paramedic	27	109,614	42	88,770	42	88,770
8750	Paramedic	45	104,484	33	84,612	33	84,612
8750	Paramedic	57	99,342	56	80,448	56	80,448
8750	Paramedic	14	93,996	9	76,122	9	76,122
8750	Paramedic	60	77,136	79	62,466	79	62,466
8749	Paramedic-In-Charge	3	156,624	1	120,084	1	120,084
8749	Paramedic-In-Charge	1	155,154	5	115,308	5	115,308
8749	Paramedic-In-Charge	12	152,172	8	112,020	8	112,020
8749	Paramedic-In-Charge	25	146,832	34	108,096	34	108,096
8749	Paramedic-In-Charge	84	141,846	96	104,430	96	104,430
8749	Paramedic-In-Charge	102	137,268	71	101,052	71	101,052
8749	Paramedic-In-Charge	19	130,734	22	96,246	22	96,246
8749	Paramedic-In-Charge	21	124,512	16	91,662	16	91,662
8749	Paramedic-In-Charge	1	118,722	15	87,408	15	87,408
8748	Paramedic Field Chief	37	193,122	39	156,396	39	156,396
8748	Paramedic Field Chief	4	187,530	3	151,860	3	151,860
8748	Paramedic Field Chief	1	182,460				
8745	Ambulance Commander	12	176,676	12	143,076	12	143,076
8745	Ambulance Commander	28	171,420	34	138,828	34	138,828
8745	Ambulance Commander	36	166,380	38	134,736	38	134,736
8745	Ambulance Commander	11	161,394	3	130,698	3	130,698
8734	Assistant Deputy Chief Paramedic	6	226,164	8	191,724	8	191,724
8734	Assistant Deputy Chief Paramedic	2	213,180				
	Schedule Salary Adjustments		1,102,848		1,054,349		1,054,349
Subsection Position Total		**794**	**$104,007,828**	**795**	**$81,452,093**	**795**	**$81,452,093**

3104 - Operations - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4122 - Special Operations							
8820	Firefighter - Per Arbitrators Award - EMT	1	$150,984	1	$122,274	1	$122,274
8820	Firefighter - Per Arbitrators Award - EMT	1	146,730	1	118,830	1	118,830
8820	Firefighter - Per Arbitrators Award - EMT			1	110,766	1	110,766
8817	Captain - EMT	3	187,398	5	151,764	5	151,764
8817	Captain - EMT	1	176,490				
8817	Captain - EMT	1	171,198				
8813	Lieutenant - EMT - Assigned as Training Instructor	1	176,490	1	138,642	1	138,642
8812	Lieutenant - Paramedic	1	173,064	1	138,378	1	138,378
8812	Lieutenant - Paramedic	1	162,426	1	129,834	1	129,834
8812	Lieutenant - Paramedic			1	125,904	1	125,904
8811	Lieutenant - EMT	1	166,878	2	135,144	2	135,144
8811	Lieutenant - EMT	1	161,640	1	130,908	1	130,908
8811	Lieutenant - EMT	6	156,636	6	126,840	6	126,840
8811	Lieutenant - EMT	2	151,854				
8807	Fire Engineer - EMT	3	146,730	1	118,830	1	118,830
8807	Fire Engineer - EMT	5	141,582	7	114,654	7	114,654
8807	Fire Engineer - EMT	1	136,782	1	110,766	1	110,766
8801	Firefighter - EMT	1	141,468	1	114,570	1	114,570
8801	Firefighter - EMT	2	136,074	3	110,196	3	110,196
8801	Firefighter - EMT	4	130,806	11	105,936	11	105,936
8801	Firefighter - EMT	29	126,408	2	102,372	2	102,372
8801	Firefighter - EMT	33	122,124	54	98,904	54	98,904
8801	Firefighter - EMT	9	116,256	12	66,264	12	66,264
8801	Firefighter - EMT	7	81,822				
8764	Deputy District Chief	3	197,472	3	191,724	3	191,724
8763	District Chief	1	242,088	1	205,560	1	205,560
8739	Battalion Chief	1	193,122	1	156,396	1	156,396
8737	Captain	1	176,676	1	143,076	1	143,076
8735	Lieutenant	2	157,332	2	127,410	2	127,410
8733	Fire Engineer	1	138,336	1	112,020	1	112,020
8731	Firefighter	2	133,404	3	108,036	3	108,036
8731	Firefighter	2	128,316	1	103,914	1	103,914
8731	Firefighter	2	77,136	1	99,876	1	99,876
8731	Firefighter			2	62,466	2	62,466
8728	Firefighter - Paramedic	4	131,106	4	104,814	4	104,814
8728	Firefighter - Paramedic	12	126,660	11	101,262	11	101,262
8728	Firefighter - Paramedic			1	96,402	1	96,402
8726	Commander - EMT	1	193,530	1	161,082	1	161,082
8701	Battalion Chief - EMT	2	204,804	2	165,858	2	165,858
8660	Chief Helicopter Pilot - Paramedic	1	212,430	1	169,830	1	169,830
7355	Marine Pilot - Fire Boat	4	11,321.65M	4	10,991.89M	4	10,991.89M
	Schedule Salary Adjustments		36,512		91,396		91,396
Subsection Position Total		**153**	**$20,603,199**	**153**	**$16,800,089**	**153**	**$16,800,089**

3104 - Operations - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4123 - Fire Investigations							
8796	Supervising Fire Marshal - Paramedic	1	$157,482	1	$138,378	1	$138,378
8795	Supervising Fire Marshal - EMT	2	166,878	2	135,144	2	135,144
8795	Supervising Fire Marshal - EMT	1	151,854	1	122,976	1	122,976
8794	Fire Marshal - EMT	4	141,468	8	114,570	8	114,570
8794	Fire Marshal - EMT	4	126,408	2	102,372	2	102,372
8794	Fire Marshal - EMT	4	122,124	8	98,904	8	98,904
8794	Fire Marshal - EMT	10	81,822	4	66,264	4	66,264
8793	Fire Marshal	1	133,404	1	108,036	1	108,036
8793	Fire Marshal	4	77,136	4	62,466	4	62,466
8790	Commanding Fire Marshal	1	226,164	1	193,656	1	193,656
8787	Assistant Commanding Fire Marshal - EMT	1	204,804	1	165,858	1	165,858
	Schedule Salary Adjustments				2,457		2,457
Subsection Position Total		**33**	**$3,894,228**	**33**	**$3,429,105**	**33**	**$3,429,105**
Section Position Total		**4,592**	**$609,899,391**	**4,583**	**$493,180,568**	**4,583**	**$493,180,568**

3106 - Administrative Services

4121 - Labor Relations

1388	Labor Relations Specialist	1	$88,668	1	$86,088	1	$86,088
1331	Labor Relations Supervisor	1	128,316	1	124,584	1	124,584
03A8	Senior Administrative Assistant	1	84,804	1	77,640	1	77,640
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		3,538		4,095		4,095
Subsection Position Total		**4**	**$478,054**	**4**	**$453,087**	**4**	**$453,087**

4124 - Administration

9702	Deputy Fire Commissioner	1	$254,760	1	$221,796	1	$221,796
8734	Assistant Deputy Chief Paramedic	1	226,164	1	191,724	1	191,724
0310	Project Manager	1	116,976	1	107,340	1	107,340
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments				3,114		3,114
Subsection Position Total		**4**	**$724,860**	**4**	**$643,074**	**4**	**$643,074**

4128 - Training

8813	Lieutenant - EMT - Assigned as Training Instructor			1	$142,926	1	$142,926
8813	Lieutenant - EMT - Assigned as Training Instructor			1	147,258	1	147,258
8813	Lieutenant - EMT - Assigned as Training Instructor			2	151,764	2	151,764
8763	District Chief			1	205,560	1	205,560
8734	Assistant Deputy Chief Paramedic			1	191,724	1	191,724
	Schedule Salary Adjustments				3,755		3,755
Subsection Position Total				**6**	**$994,751**	**6**	**$994,751**

4131 - Manpower

8764	Deputy District Chief	1	$197,472	1	$191,724	1	$191,724
Subsection Position Total		**1**	**$197,472**	**1**	**$191,724**	**1**	**$191,724**

3106 - Administrative Services - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4154 - Community Risk Reduction							
8801	Firefighter - EMT	4	$81,822				
8763	District Chief	1	221,532				
8750	Paramedic	1	119,190				
8750	Paramedic	2	77,136				
8749	Paramedic-In-Charge	1	152,172				
8749	Paramedic-In-Charge	3	146,832				
8749	Paramedic-In-Charge	4	141,846				
8749	Paramedic-In-Charge	3	137,268				
8745	Ambulance Commander	1	176,676				
8745	Ambulance Commander	1	171,420				
8740	Coordinator of Community Services - CFD	1	182,958				
3051	Senior Equity Officer	1	124,956				
	Schedule Salary Adjustments		7,517				
Subsection Position Total		**23**	**$3,057,665**				
Section Position Total		**32**	**$4,458,051**	**15**	**$2,282,636**	**15**	**$2,282,636**

3108 - Support Services

4130 - Administration							
9702	Deputy Fire Commissioner	1	$254,760	1	$221,796	1	$221,796
8763	District Chief	1	215,088	1	205,560	1	205,560
8745	Ambulance Commander	1	166,380	1	143,076	1	143,076
8715	Commander-Logistics and Operations (EMT)	1	198,906	1	165,858	1	165,858
03A8	Senior Administrative Assistant	1	112,092				
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
Subsection Position Total		**6**	**$1,074,186**	**5**	**$855,390**	**5**	**$855,390**
4133 - Support and Logistics-EMS							
8750	Paramedic	3	$119,190	3	$96,528	3	$96,528
8749	Paramedic-In-Charge	2	156,624	2	115,308	2	115,308
8749	Paramedic-In-Charge	3	141,846	1	112,020	1	112,020
8749	Paramedic-In-Charge	1	124,512	3	104,430	3	104,430
8734	Assistant Deputy Chief Paramedic	1	226,164	1	191,724	1	191,724
6331	Senior Storekeeper	1	84,756	1	82,092	1	82,092
	Schedule Salary Adjustments		4,644		2,329		2,329
Subsection Position Total		**11**	**$1,536,432**	**11**	**$1,221,655**	**11**	**$1,221,655**

3108 - Support Services - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4134 - Equipment/Supplies							
8819	Firefighter - Per Arbitrators Award - Paramedic	1	$156,624	1	$125,202	1	$125,202
8817	Captain - EMT	1	187,398	1	151,764	1	151,764
8812	Lieutenant - Paramedic	2	173,064	2	138,378	2	138,378
8812	Lieutenant - Paramedic	1	167,640	1	134,028	1	134,028
8807	Fire Engineer - EMT	2	146,730	1	118,830	1	118,830
8807	Fire Engineer - EMT			1	114,654	1	114,654
8801	Firefighter - EMT	8	136,074	1	114,570	1	114,570
8801	Firefighter - EMT	1	130,806	8	110,196	8	110,196
8801	Firefighter - EMT	1	126,408	3	105,936	3	105,936
8801	Firefighter - EMT	6	122,124	1	102,372	1	102,372
8801	Firefighter - EMT	1	81,822	4	66,264	4	66,264
8784	Coordinator of Air Mask Services	1	206,976	1	193,656	1	193,656
8733	Fire Engineer	1	138,336	1	112,020	1	112,020
8731	Firefighter	3	133,404	2	108,036	2	108,036
8731	Firefighter	4	128,316	5	103,914	5	103,914
8731	Firefighter	1	77,136	1	99,876	1	99,876
6733	Supervising Air Mask Technician	1	148,008	1	143,352	1	143,352
6732	Senior Air Mask Technician	1	134,868	3	130,620	3	130,620
6732	Senior Air Mask Technician	1	96,504	1	89,232	1	89,232
6732	Senior Air Mask Technician	1	87,948	1	81,276	1	81,276
6732	Senior Air Mask Technician	2	80,148				
	Schedule Salary Adjustments		9,907		14,861		14,861
Subsection Position Total		**40**	**$5,285,077**	**40**	**$4,464,383**	**40**	**$4,464,383**
Section Position Total		**57**	**$7,895,695**	**56**	**$6,541,428**	**56**	**$6,541,428**

3112 - Fire Prevention

4144 - Administration

9702	Deputy Fire Commissioner	1	$278,388	1	$221,796	1	$221,796
9681	Deputy Commissioner	1	205,260	1	192,852	1	192,852
8877	Fire Prevention Engineer	1	150,900	1	141,564	1	141,564
8875	Associate Fire Prevention Engineer	3	100,644	3	92,940	3	92,940
8725	Commander	1	193,122	1	156,396	1	156,396
03A8	Senior Administrative Assistant	2	115,740	2	108,576	2	108,576
0308	Staff Assistant	1	122,964	1	113,628	1	113,628
	Schedule Salary Adjustments		12,123		12,036		12,036
Subsection Position Total		**10**	**$1,496,169**	**10**	**$1,334,244**	**10**	**$1,334,244**

3112 - Fire Prevention - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4146 - Inspections							
8819	Firefighter - Per Arbitrators Award - Paramedic	1	$156,624	1	$125,202	1	$125,202
8817	Captain - EMT	4	187,398	5	151,764	5	151,764
8817	Captain - EMT	1	181,842	1	147,258	1	147,258
8817	Captain - EMT	1	176,490				
8812	Lieutenant - Paramedic	1	173,064	2	138,378	2	138,378
8812	Lieutenant - Paramedic	1	167,640	2	134,028	2	134,028
8812	Lieutenant - Paramedic	1	162,426	1	125,904	1	125,904
8811	Lieutenant - EMT	10	166,878	12	135,144	12	135,144
8811	Lieutenant - EMT	13	161,640	5	130,908	5	130,908
8811	Lieutenant - EMT	8	156,636	7	126,840	7	126,840
8811	Lieutenant - EMT	4	151,854	7	122,976	7	122,976
8807	Fire Engineer - EMT	1	150,984	1	118,830	1	118,830
8807	Fire Engineer - EMT	1	141,582	1	114,654	1	114,654
8802	Firefighter - EMT - Recruit	2	77,136	1	88,770	1	88,770
8802	Firefighter - EMT - Recruit			1	84,612	1	84,612
8801	Firefighter - EMT	3	141,468	2	114,570	2	114,570
8801	Firefighter - EMT	5	136,074	6	110,196	6	110,196
8801	Firefighter - EMT	2	130,806	5	105,936	5	105,936
8801	Firefighter - EMT	2	126,408	1	102,372	1	102,372
8801	Firefighter - EMT	1	122,124	3	98,904	3	98,904
8801	Firefighter - EMT	4	81,822				
8735	Lieutenant	3	157,332	3	127,410	3	127,410
8735	Lieutenant			1	115,938	1	115,938
8731	Firefighter	1	133,404	2	103,914	2	103,914
8731	Firefighter	1	128,316	1	99,876	1	99,876
8731	Firefighter	2	123,324	1	96,528	1	96,528
8728	Firefighter - Paramedic	2	126,660	2	101,262	2	101,262
8701	Battalion Chief - EMT	1	204,804	1	165,858	1	165,858
	Schedule Salary Adjustments		4,399		38,235		38,235
Subsection Position Total		**76**	**$11,356,621**	**75**	**$9,261,939**	**75**	**$9,261,939**
Section Position Total		**86**	**$12,852,790**	**85**	**$10,596,183**	**85**	**$10,596,183**
Position Total		**4,814**	**$641,904,538**	**4,813**	**$521,477,129**	**4,813**	**$521,477,129**
	Turnover		**(23,857,481)**		**(18,555,508)**		**(18,555,508)**
Position Net Total		**4,814**	**$618,047,057**	**4,813**	**$502,921,621**	**4,813**	**$502,921,621**

(0610/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		$1,452,422	$1,452,422	
0005	Salaries and Wages - on Payroll	8,619,525	6,916,449	6,916,449	3,262,078
0015	Schedule Salary Adjustments	24,472	2,882	2,882	
0020	Overtime	1,472,319	1,472,319	1,472,319	1,656,597
0021	Sworn/Civilian Holiday Premium Pay	350,000	350,000	350,000	337,212
0022	Duty Availability	258,400	258,400	258,400	206,217
0024	Compensatory Time Payment	75,000	75,000	75,000	
0028	Cooperative Education Program	70,000	70,000	70,000	73,525
0060	Specialty Pay	250,000	250,000	250,000	244,390
0061	Driver's Differential	65,000	65,000	65,000	36,282
0062	Required Certifications	9,000	9,000	9,000	
0063	Fitness Benefit	9,000	9,000	9,000	6,750
0088	Furlough/Supervisors Compensation Time Buy-Back	175,000	175,000	175,000	63,294
0091	Uniform Allowance	102,000	102,000	102,000	74,950
0000 Personnel Services - Total*		**$11,479,716**	**$11,207,472**	**$11,207,472**	**$5,961,295**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	94,800	94,800	94,800	89,111
0100 Contractual Services - Total*		**$94,800**	**$94,800**	**$94,800**	**$89,111**
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	126,117
0900 Financial Purposes as Specified - Total		**$170,100**	**$170,100**	**$170,100**	**$126,117**
Appropriation Total*		**$11,744,616**	**$11,472,372**	**$11,472,372**	**$6,176,523**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3104 - Operations							
4618 - Fire Suppression and Rescue							
8817	Captain - EMT	2	$187,398	2	$151,764	2	$151,764
8817	Captain - EMT	1	181,842	1	147,258	1	147,258
8812	Lieutenant - Paramedic	1	157,482	1	125,904	1	125,904
8811	Lieutenant - EMT	1	166,878	1	135,144	1	135,144
8811	Lieutenant - EMT	3	161,640	1	130,908	1	130,908
8811	Lieutenant - EMT	1	156,636	2	126,840	2	126,840
8811	Lieutenant - EMT			1	122,976	1	122,976
8807	Fire Engineer - EMT	1	150,984	1	122,274	1	122,274
8807	Fire Engineer - EMT	1	146,730	1	118,830	1	118,830
8807	Fire Engineer - EMT	1	141,582	1	114,654	1	114,654
8807	Fire Engineer - EMT	5	136,782	5	110,766	5	110,766
8802	Firefighter - EMT - Recruit	1	77,136	1	62,466	1	62,466
8801	Firefighter - EMT	2	141,468	3	114,570	3	114,570
8801	Firefighter - EMT	6	136,074	7	110,196	7	110,196
8801	Firefighter - EMT	1	130,806	1	105,936	1	105,936
8801	Firefighter - EMT	8	122,124	5	98,904	5	98,904
8801	Firefighter - EMT	1	81,822	2	66,264	2	66,264
8761	FAA Fire Training Specialist	1	171,420	1	138,828	1	138,828
8761	FAA Fire Training Specialist	1	166,380	1	130,698	1	130,698
8733	Fire Engineer	1	142,380	1	115,308	1	115,308
8733	Fire Engineer	1	128,952	1	104,430	1	104,430
8731	Firefighter	3	77,136	1	108,036	1	108,036
8731	Firefighter			2	62,466	2	62,466
8728	Firefighter - Paramedic	3	131,106	3	104,814	3	104,814
8728	Firefighter - Paramedic	8	126,660	8	101,262	8	101,262
8728	Firefighter - Paramedic	1	97,086	1	78,624	1	78,624
8702	Battalion Chief - Paramedic	1	212,430	1	169,830	1	169,830
8701	Battalion Chief - EMT	2	204,804	2	165,858	2	165,858
	Schedule Salary Adjustments		13,015		2,882		2,882
Subsection Position Total		**58**	**$7,991,173**	**58**	**$6,469,340**	**58**	**$6,469,340**
4620 - Emergency Medical Services							
8750	Paramedic	3	$115,146	1	$96,528	1	$96,528
8750	Paramedic	1	77,136	3	93,252	3	93,252
8749	Paramedic-In-Charge	2	141,846	4	104,430	4	104,430
8749	Paramedic-In-Charge	1	137,268				
8749	Paramedic-In-Charge	1	124,512				
8745	Ambulance Commander	1	171,420	1	138,828	1	138,828
	Schedule Salary Adjustments		11,457				
Subsection Position Total		**9**	**$1,150,923**	**9**	**$932,832**	**9**	**$932,832**
Section Position Total		**67**	**$9,142,096**	**67**	**$7,402,172**	**67**	**$7,402,172**
Position Total		**67**	**$9,142,096**	**67**	**$7,402,172**	**67**	**$7,402,172**
	Turnover		**(498,099)**		**(482,841)**		**(482,841)**
Position Net Total		**67**	**$8,643,997**	**67**	**$6,919,331**	**67**	**$6,919,331**

(0740/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		$5,303,224	$5,303,224	
0005	Salaries and Wages - on Payroll	32,122,445	26,167,460	26,167,460	24,507,329
0015	Schedule Salary Adjustments	15,782	100,053	100,053	
0020	Overtime	5,554,082	5,554,082	5,554,082	5,596,905
0021	Sworn/Civilian Holiday Premium Pay	1,300,000	1,300,000	1,300,000	1,212,599
0022	Duty Availability	919,600	919,600	919,600	802,317
0024	Compensatory Time Payment	80,000	80,000	80,000	37,359
0028	Cooperative Education Program	225,000	225,000	225,000	265,396
0060	Specialty Pay	1,200,000	1,200,000	1,200,000	1,121,505
0061	Driver's Differential	250,000	250,000	250,000	191,956
0062	Required Certifications	10,000	10,000	10,000	750
0063	Fitness Benefit	25,000	25,000	25,000	32,850
0088	Furlough/Supervisors Compensation Time Buy-Back	600,000	600,000	600,000	371,287
0091	Uniform Allowance	363,000	363,000	363,000	297,375
0000 Personnel Services - Total*		**$42,664,909**	**$42,097,419**	**$42,097,419**	**$34,437,628**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	372,320	372,320	372,320	349,980
0100 Contractual Services - Total*		**$372,320**	**$372,320**	**$372,320**	**$349,980**
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	299,040
0900 Financial Purposes as Specified - Total		**$267,300**	**$267,300**	**$267,300**	**$299,040**
Appropriation Total*		**$43,304,529**	**$42,737,039**	**$42,737,039**	**$35,086,648**
Department Total		**$872,506,396**	**$862,436,972**	**$862,436,972**	**$695,772,648**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3104 - Operations							
4718 - Fire Suppression and Rescue							
8820	Firefighter - Per Arbitrators Award - EMT	1	$146,730	2	$118,830	2	$118,830
8819	Firefighter - Per Arbitrators Award - Paramedic			1	125,202	1	125,202
8817	Captain - EMT	10	187,398	11	151,764	11	151,764
8817	Captain - EMT	1	181,842	1	147,258	1	147,258
8817	Captain - EMT	1	176,490				
8812	Lieutenant - Paramedic	1	173,064	1	138,378	1	138,378
8812	Lieutenant - Paramedic	1	167,640	1	134,028	1	134,028
8812	Lieutenant - Paramedic	3	157,482	3	125,904	3	125,904
8811	Lieutenant - EMT	9	166,878	7	135,144	7	135,144
8811	Lieutenant - EMT	7	161,640	4	130,908	4	130,908
8811	Lieutenant - EMT	8	156,636	7	126,840	7	126,840
8811	Lieutenant - EMT	1	151,854	7	122,976	7	122,976
8808	Fire Engineer - Paramedic	1	156,624	1	125,202	1	125,202
8808	Fire Engineer - Paramedic	1	152,172	1	121,656	1	121,656
8808	Fire Engineer - Paramedic	1	141,846	1	117,384	1	117,384
8807	Fire Engineer - EMT	5	150,984	6	122,274	6	122,274
8807	Fire Engineer - EMT	10	146,730	8	118,830	8	118,830
8807	Fire Engineer - EMT	9	141,582	14	114,654	14	114,654
8807	Fire Engineer - EMT	15	136,782	10	110,766	10	110,766
8807	Fire Engineer - EMT	1	132,336	2	107,166	2	107,166
8801	Firefighter - EMT	5	141,468	5	114,570	5	114,570
8801	Firefighter - EMT	8	136,074	9	110,196	9	110,196
8801	Firefighter - EMT	3	130,806	6	105,936	6	105,936
8801	Firefighter - EMT	24	126,408	2	102,372	2	102,372
8801	Firefighter - EMT	26	122,124	39	98,904	39	98,904
8801	Firefighter - EMT	7	81,822	10	66,264	10	66,264
8763	District Chief	1	228,192	1	205,560	1	205,560
8761	FAA Fire Training Specialist	1	176,676	4	130,698	4	130,698
8761	FAA Fire Training Specialist	1	171,420				
8761	FAA Fire Training Specialist	1	166,380				
8761	FAA Fire Training Specialist	1	161,394				
8760	Lieutenant - Assigned as Training Instructor	1	176,676	1	143,076	1	143,076
8755	Assistant Deputy Fire Commissioner	1	230,136	1	219,048	1	219,048
8737	Captain	1	176,676	1	143,076	1	143,076
8737	Captain	1	161,394	1	130,698	1	130,698
8735	Lieutenant	2	157,332	1	127,410	1	127,410
8735	Lieutenant	2	143,160	1	123,420	1	123,420
8735	Lieutenant			2	115,938	2	115,938

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
8733	Fire Engineer	3	142,380	3	115,308	3	115,308
8733	Fire Engineer	2	138,336	3	112,020	3	112,020
8733	Fire Engineer	1	128,952				
8731	Firefighter	6	128,316	7	103,914	7	103,914
8731	Firefighter	6	77,136	5	62,466	5	62,466
8728	Firefighter - Paramedic	1	146,742	1	117,324	1	117,324
8728	Firefighter - Paramedic	1	141,150	2	112,812	2	112,812
8728	Firefighter - Paramedic	8	131,106	1	108,444	1	108,444
8728	Firefighter - Paramedic	6	126,660	10	104,814	10	104,814
8728	Firefighter - Paramedic	6	97,086	5	101,262	5	101,262
8728	Firefighter - Paramedic			1	78,624	1	78,624
8728	Firefighter - Paramedic			2	96,402	2	96,402
8701	Battalion Chief - EMT	4	204,804	6	165,858	6	165,858
8701	Battalion Chief - EMT	2	188,202				
03A8	Senior Administrative Assistant	1	97,524	1	62,544	1	62,544
	Schedule Salary Adjustments		15,366		84,571		84,571
Subsection Position Total		**219**	**$30,634,932**	**219**	**$24,936,739**	**219**	**$24,936,739**
4720 - Emergency Medical Services							
8819	Firefighter - Per Arbitrators Award - Paramedic			1	$125,202	1	$125,202
8750	Paramedic	4	133,404	3	108,036	3	108,036
8750	Paramedic	3	128,316	6	103,914	6	103,914
8750	Paramedic	1	123,324	2	99,876	2	99,876
8750	Paramedic	4	77,136				
8749	Paramedic-In-Charge	2	156,624	2	115,308	2	115,308
8749	Paramedic-In-Charge	4	152,172	6	112,020	6	112,020
8749	Paramedic-In-Charge	1	146,832	1	108,096	1	108,096
8749	Paramedic-In-Charge	1	141,846				
8749	Paramedic-In-Charge	1	137,268				
8745	Ambulance Commander	3	176,676	2	143,076	2	143,076
8745	Ambulance Commander			1	138,828	1	138,828
	Schedule Salary Adjustments		416		15,482		15,482
Subsection Position Total		**24**	**$3,228,758**	**24**	**$2,723,840**	**24**	**$2,723,840**
Section Position Total		**243**	**$33,863,690**	**243**	**$27,660,579**	**243**	**$27,660,579**
Position Total		**243**	**$33,863,690**	**243**	**$27,660,579**	**243**	**$27,660,579**
	Turnover		**(1,725,463)**		**(1,393,066)**		**(1,393,066)**
Position Net Total		**243**	**$32,138,227**	**243**	**$26,267,513**	**243**	**$26,267,513**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$15,049,853	$13,898,529	$13,898,529	$13,039,589
0015	Schedule Salary Adjustments	264,598	218,945	218,945	
0020	Overtime	35,000	23,858	23,858	25,442
0000 Personnel Services - Total*		**$15,349,451**	**$14,141,332**	**$14,141,332**	**$13,065,031**
0100 Contractual Services					
0130	Postage	$7,500	$7,500	$7,500	$3,262
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	499,300	545,700	545,700	453,364
0143	Court Reporting	10,000	10,000	10,000	3,908
0149	For Software Maintenance and Licensing	161,750	145,000	145,000	92,111
0152	Advertising	10,000	17,500	17,500	3,000
0155	Rental of Property	25,000	35,000	35,000	16,524
0157	Rental of Equipment and Services	85,000	85,000	85,000	
0159	Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	12,837
0162	Repair/Maintenance of Equipment	500	500	500	
0166	Dues, Subscriptions and Memberships	3,000	5,500	5,500	1,270
0169	Technical Meeting Costs	30,000	35,000	35,000	19,852
0100 Contractual Services - Total*		**$847,050**	**$901,700**	**$901,700**	**$606,128**
0200 Travel					
0245	Reimbursement to Travelers	$5,000	$7,000	$7,000	$3,690
0270	Local Transportation	1,504	1,995	1,995	
0200 Travel - Total*		**$6,504**	**$8,995**	**$8,995**	**$3,690**
0300 Commodities and Materials					
0319	Clothing	$5,000	$5,000	$5,000	$1,238
0340	Material and Supplies	30,000	36,000	36,000	13,605
0350	Stationery and Office Supplies	20,000	23,000	23,000	13,147
0300 Commodities and Materials - Total*		**$55,000**	**$64,000**	**$64,000**	**$27,990**
9200 Purposes as Specified					
9295	Consent Decree	710,000	655,000	655,000	538,352
9200 Purposes as Specified - Total		**$710,000**	**$655,000**	**$655,000**	**$538,352**
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*		**$16,978,005**	**$15,781,027**	**$15,781,027**	**$14,251,191**
Department Total		**$16,978,005**	**$15,781,027**	**$15,781,027**	**$14,251,191**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration							
99A0	Chief Administrator	1	$209,640	1	$203,532	1	$203,532
9680	Deputy Chief Administrator	1	162,048	1	139,140	1	139,140
9661	First Deputy Chief Administrator	1	185,736	1	149,448	1	149,448
1728	Senior Information Analyst			1	75,336	1	75,336
1359	Training Officer	1	83,964	1	85,200	1	85,200
1359	Training Officer			1	77,640	1	77,640
1324	Director of Training and Professional Development - COPA	1	130,560	1	121,320	1	121,320
1302	Administrative Services Officer II	1	117,312	1	108,576	1	108,576
1301	Administrative Services Officer I	1	93,072	1	85,200	1	85,200
1250	Digital Forensic Analyst - COPA	1	96,552	1	82,644	1	82,644
0802	Executive Administrative Assistant II	1	97,164	1	83,472	1	83,472
0689	Senior Help Desk Technician	1	77,772	1	75,336	1	75,336
0601	Director of Information Systems	1	141,660	1	121,668	1	121,668
0383	Director of Administrative Services	1	125,316	1	146,808	1	146,808
0310	Project Manager	1	105,516				
	Schedule Salary Adjustments		33,427		26,153		26,153
Section Position Total		**13**	**$1,659,739**	**14**	**$1,581,473**	**14**	**$1,581,473**
3010 - Investigations							
9680	Deputy Chief Administrator	3	$162,048	1	$175,512	1	$175,512
9680	Deputy Chief Administrator			2	139,140	2	139,140
1259	Special Victims Investigator-COPA	1	138,204	2	129,636	2	129,636
1259	Special Victims Investigator-COPA	3	105,840	4	97,488	4	97,488
1259	Special Victims Investigator-COPA	1	100,644	3	90,144	3	90,144
1259	Special Victims Investigator-COPA	1	95,964				
1259	Special Victims Investigator-COPA	3	93,072				
1257	Director of Investigations - COPA	1	155,148	1	150,624	1	150,624
1257	Director of Investigations - COPA	1	130,560	1	135,744	1	135,744
1257	Director of Investigations - COPA	1	119,472	1	121,320	1	121,320
1250	Digital Forensic Analyst - COPA			1	89,244	1	89,244
1249	Supervising Investigator - COPA	2	159,780	3	141,132	3	141,132
1249	Supervising Investigator - COPA	2	151,212	1	135,000	1	135,000
1249	Supervising Investigator - COPA	3	144,708	3	129,168	3	129,168
1249	Supervising Investigator - COPA	2	138,540	1	126,756	1	126,756
1249	Supervising Investigator - COPA	1	132,492	1	121,320	1	121,320
1249	Supervising Investigator - COPA	2	126,924	1	115,992	1	115,992
1249	Supervising Investigator - COPA	2	112,692	1	111,000	1	111,000
1249	Supervising Investigator - COPA			3	106,272	3	106,272
1248	Major Case Specialist - COPA	5	150,900	7	141,564	7	141,564
1248	Major Case Specialist - COPA	2	132,492	1	122,928	1	122,928
1248	Major Case Specialist - COPA	1	126,924	2	117,636	2	117,636
1248	Major Case Specialist - COPA	3	121,452	5	112,536	5	112,536
1248	Major Case Specialist - COPA	1	116,196	1	107,628	1	107,628
1248	Major Case Specialist - COPA	4	102,648				

3010 - Investigations - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
1247	Investigator - COPA	1	143,976	1	143,976	1	143,976
1247	Investigator - COPA	3	126,684	5	118,836	5	118,836
1247	Investigator - COPA	6	122,700	6	112,536	6	112,536
1247	Investigator - COPA	6	116,196	6	107,628	6	107,628
1247	Investigator - COPA	1	111,120	1	102,516	1	102,516
1247	Investigator - COPA	4	105,840	4	97,488	4	97,488
1247	Investigator - COPA	6	100,644	9	92,940	9	92,940
1247	Investigator - COPA	8	95,952	7	88,524	7	88,524
1247	Investigator - COPA	3	91,392	6	81,636	6	81,636
1247	Investigator - COPA	7	84,300				
1171	Quality Management Analyst - COPA	1	91,392	1	108,708	1	108,708
1171	Quality Management Analyst - COPA	1	86,940	1	84,192	1	84,192
1171	Quality Management Analyst - COPA	1	76,572	1	80,196	1	80,196
0422	Intake Aide	1	57,960	1	53,532	1	53,532
0422	Intake Aide	1	53,628	1	51,936	1	51,936
03A7	Administrative Assistant	1	57,960	1	51,936	1	51,936
	Schedule Salary Adjustments		150,022		138,817		138,817
Section Position Total		**96**	**$11,107,450**	**97**	**$10,696,489**	**97**	**$10,696,489**

3015 - Legal

9758	Assistant General Counsel	1	$125,316	1	$146,808	1	$146,808
9680	Deputy Chief Administrator	1	162,048	1	139,140	1	139,140
3575	Case Liaison - COPA	1	73,044	1	68,616	1	68,616
1668	Director of Mediation	1	119,472	1	111,000	1	111,000
1666	Chief Investigative Law Officer	1	124,956	1	115,992	1	115,992
1664	Senior Litigation Counsel - COPA	1	135,060	1	126,756	1	126,756
1646	Attorney	1	111,120	1	102,516	1	102,516
1646	Attorney	1	100,644	1	97,488	1	97,488
1646	Attorney	2	93,072	1	92,940	1	92,940
1646	Attorney			1	90,144	1	90,144
1645	Associate Staff Attorney	1	85,368	1	79,728	1	79,728
1645	Associate Staff Attorney	1	78,300	1	76,020	1	76,020
1617	Paralegal II	1	93,072	1	85,200	1	85,200
1617	Paralegal II	1	83,964	2	77,640	2	77,640
1617	Paralegal II	1	70,836				
0366	Staff Assistant - Excluded			1	57,852	1	57,852
	Schedule Salary Adjustments		37,227		28,328		28,328
Section Position Total		**15**	**$1,586,571**	**16**	**$1,573,808**	**16**	**$1,573,808**

3020 - Public Outreach

3897	Community Outreach Coordinator	1	$87,960	1	$81,324	1	$81,324
3897	Community Outreach Coordinator	1	77,772	1	75,336	1	75,336
3575	Case Liaison - COPA	1	102,144	1	94,452	1	94,452
3575	Case Liaison - COPA	1	87,960	1	81,324	1	81,324
1431	Senior Policy Analyst	1	100,776	1	93,384	1	93,384
0712	Senior Public Information Officer			1	75,336	1	75,336
0705	Director of Public Affairs	2	136,896	2	128,736	2	128,736
	Schedule Salary Adjustments		14,284		10,302		10,302
Section Position Total		**7**	**$744,688**	**8**	**$768,930**	**8**	**$768,930**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3025 - Video Release and Transparency Unit							
3575	Case Liaison - COPA	1	$80,172	1	$74,172	1	$74,172
1257	Director of Investigations - COPA	1	119,472	1	150,624	1	150,624
1250	Digital Forensic Analyst - COPA	2	92,148	2	82,644	2	82,644
1249	Supervising Investigator - COPA	1	144,708	1	126,756	1	126,756
0708	FOIA Officer	3	70,836	4	68,616	4	68,616
	Schedule Salary Adjustments		15,649		2,912		2,912
Section Position Total		**8**	**$756,805**	**9**	**$794,216**	**9**	**$794,216**
3030 - Policy, Research, and Analysis							
9680	Deputy Chief Administrator	1	$186,792	1	$175,512	1	$175,512
2056	Research Associate	1	121,452	1	112,536	1	112,536
1728	Senior Information Analyst	1	80,172				
1126	Senior Performance Analyst			1	82,884	1	82,884
06A6	Data Scientist	2	132,492	2	122,928	2	122,928
0310	Project Manager			1	102,444	1	102,444
	Schedule Salary Adjustments		13,989		12,433		12,433
Section Position Total		**5**	**$667,389**	**6**	**$731,665**	**6**	**$731,665**
Position Total		**144**	**$16,522,642**	**150**	**$16,146,581**	**150**	**$16,146,581**
	Turnover		**(1,208,191)**		**(2,029,107)**		**(2,029,107)**
Position Net Total		**144**	**$15,314,451**	**150**	**$14,117,474**	**150**	**$14,117,474**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,235,402	$3,157,799	$3,157,799	$2,621,460
0015	Schedule Salary Adjustments	44,846	44,230	44,230	
0020	Overtime	1,800	1,800	1,800	1,320
0050	Stipends	483,000	483,000	483,000	469,000
0000 Personnel Services - Total*		**$3,765,048**	**$3,686,829**	**$3,686,829**	**$3,091,780**
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	$18,500			$52,403
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	55,000	79,300	79,300	120,548
0143	Court Reporting	20,000	15,000	15,000	9,590
0149	For Software Maintenance and Licensing	17,280	13,620	13,620	
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	14,000	17,000	17,000	7,798
0152	Advertising	20,000	32,000	32,000	
0153	Promotions	25,000	22,000	22,000	14,677
0159	Lease Purchase Agreements for Equipment and Machinery	15,000	10,500	10,500	9,163
0165	Graphic Design Services	6,000	6,000	6,000	3,457
0166	Dues, Subscriptions and Memberships	5,000	5,000	5,000	4,584
0169	Technical Meeting Costs	38,256	29,000	29,000	24,413
0179	Messenger Service	1,000	1,000	1,000	2
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*		**$250,036**	**$245,420**	**$245,420**	**$246,635**
0200 Travel					
0229	Transportation and Expense Allowance	$1,500	$1,500	$2,500	$167
0245	Reimbursement to Travelers	12,500	12,500	12,500	3,877
0270	Local Transportation	1,000	1,000		
0200 Travel - Total*		**$15,000**	**$15,000**	**$15,000**	**$4,044**
0300 Commodities and Materials					
0312	Software Purchases	$8,500	$8,500	$8,500	$5,072
0319	Clothing	8,400	13,048	13,048	1,511
0340	Material and Supplies	31,000	31,000	31,000	57,443
0348	Books and Related Material	2,000	1,968	1,968	
0300 Commodities and Materials - Total*		**$49,900**	**$54,516**	**$54,516**	**$64,026**

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	25,000	25,000	25,000	3,654
9400 Transfers and Reimbursements - Total		**$25,000**	**$25,000**	**$25,000**	**$3,654**
Appropriation Total*		**$4,104,984**	**$4,026,765**	**$4,026,765**	**$3,410,139**
Department Total		**$4,104,984**	**$4,026,765**	**$4,026,765**	**$3,410,139**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration							
9962	Executive Director - Community Commission for Public Safety and Accountability	1	$201,324	1	$190,428	1	$190,428
9812	First Deputy Director	1	185,736	1	168,924	1	168,924
0802	Executive Administrative Assistant II	1	78,768	1	108,432	1	108,432
0383	Director of Administrative Services	1	157,980	1	146,808	1	146,808
0306	Assistant Director			1	121,668	1	121,668
	Schedule Salary Adjustments		4,991		7,602		7,602
Section Position Total		**4**	**$628,799**	**5**	**$743,862**	**5**	**$743,862**
3010 - District Council							
9684	Deputy Director	1	$173,004	1	$157,332	1	$157,332
3897	Community Outreach Coordinator	4	87,960	5	81,324	5	81,324
3897	Community Outreach Coordinator	1	80,172	1	75,336	1	75,336
3897	Community Outreach Coordinator	1	77,772				
03A8	Senior Administrative Assistant	1	64,584	1	74,172	1	74,172
0310	Project Manager	2	122,520	2	118,956	2	118,956
0310	Project Manager	1	96,180	1	89,112	1	89,112
0306	Assistant Director	1	151,212				
	Schedule Salary Adjustments		23,172		21,032		21,032
Section Position Total		**12**	**$1,262,976**	**11**	**$1,061,516**	**11**	**$1,061,516**
3015 - Policy Research Development							
8780	Director of Research and Planning	1	$186,792	1	$175,512	1	$175,512
1431	Senior Policy Analyst	1	100,776	1	97,836	1	97,836
1430	Policy Analyst	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		2,884		3,409		3,409
Section Position Total		**3**	**$382,240**	**3**	**$365,869**	**3**	**$365,869**

Positions and Salaries - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3020 - Community Engagement							
9684	Deputy Director	1	$143,316	1	$139,140	1	$139,140
3858	Director / Community Liaison	1	87,684	1	83,052	1	83,052
0705	Director of Public Affairs	1	114,636	1	123,372	1	123,372
0703	Public Relations Representative III	1	77,772	1	75,336	1	75,336
	Schedule Salary Adjustments		4,784		3,619		3,619
Section Position Total		**4**	**$428,192**	**4**	**$424,519**	**4**	**$424,519**
3025 - Legal							
9756	General Counsel	1	$186,792	1	$175,512	1	$175,512
1609	Associate General Counsel-CCPSA	1	124,956	1	115,992	1	115,992
	Schedule Salary Adjustments		6,675		2,922		2,922
Section Position Total		**2**	**$318,423**	**2**	**$294,426**	**2**	**$294,426**
3030 - Community Commission							
9684	Deputy Director	1	$143,316	1	$175,512	1	$175,512
03A8	Senior Administrative Assistant	1	66,576	1	62,544	1	62,544
0310	Project Manager	2	122,520	2	118,956	2	118,956
	Schedule Salary Adjustments		2,340		5,646		5,646
Section Position Total		**4**	**$457,272**	**4**	**$481,614**	**4**	**$481,614**
Position Total		**29**	**$3,477,902**	**29**	**$3,371,806**	**29**	**$3,371,806**
	Turnover		**(197,654)**		**(169,777)**		**(169,777)**
Position Net Total		**29**	**$3,280,248**	**29**	**$3,202,029**	**29**	**$3,202,029**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$28,800,245	$27,933,357	$27,933,357	$24,947,949
0012	Contract Wage Increment - Prevailing Rate		172,541	172,541	
0015	Schedule Salary Adjustments	163,660	95,262	95,262	
0020	Overtime	307,450	307,450	307,450	325,423
0032	Reimbursable Overtime	300,000	300,000	300,000	674,857
0039	For the Employment of Students as Trainees	60,000	60,000	60,000	18,572
0000 Personnel Services - Total*		**$29,631,355**	**$28,868,610**	**$28,868,610**	**$25,966,801**
0100 Contractual Services					
0130	Postage	$3,418	$3,418	$3,418	$2,894
0139	For Professional Services for Information Technology Development	184,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,010,367	2,010,367	2,010,367	1,551,542
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	24,000	24,000	24,000	5,573
0159	Lease Purchase Agreements for Equipment and Machinery	145,655	245,655	245,655	64,091
0162	Repair/Maintenance of Equipment	17,000	17,000	17,000	1,055
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	470
0169	Technical Meeting Costs	5,000	5,000	5,000	
0178	Freight and Express Charges	250	250	250	25
0100 Contractual Services - Total*		**$2,391,190**	**$2,307,190**	**$2,307,190**	**$1,625,650**
0200 Travel					
0229	Transportation and Expense Allowance	300,000	300,000	300,000	238,136
0200 Travel - Total*		**$300,000**	**$300,000**	**$300,000**	**$238,136**
0300 Commodities and Materials					
0319	Clothing	$20,000	$20,000	$20,000	
0350	Stationery and Office Supplies	52,000	52,000	52,000	46,644
0300 Commodities and Materials - Total*		**$72,000**	**$72,000**	**$72,000**	**$46,644**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	100,000			
0400 Equipment - Total*		**$100,000**			
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	10,000	10,000	10,000	17,140
0900 Financial Purposes as Specified - Total		**$10,000**	**$10,000**	**$10,000**	**$17,140**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	10,200	10,000	10,000	1,152
9400 Transfers and Reimbursements - Total		**$10,200**	**$10,000**	**$10,000**	**$1,152**
Appropriation Total*		**$32,514,745**	**$31,567,800**	**$31,567,800**	**$27,895,523**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3006 - Administration							
4001 - Office of the Commissioner							
9967	Commissioner of Buildings	1	$216,096	1	$204,420	1	$204,420
9813	Managing Deputy Commissioner	1	200,532	1	188,400	1	188,400
9679	Deputy Commissioner	1	186,792	1	175,512	1	175,512
9660	First Deputy Commissioner	1	205,800	1	194,688	1	194,688
2131	Coordinator of Special Projects - Buildings	1	155,124	1	143,400	1	143,400
1912	Project Coordinator	1	77,772	1	75,336	1	75,336
1430	Policy Analyst	1	111,684	1	108,432	1	108,432
1430	Policy Analyst	1	87,684	1	83,052	1	83,052
0705	Director of Public Affairs	1	121,200	1	111,300	1	111,300
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
0308	Staff Assistant	1	112,092	1	108,576	1	108,576
	Schedule Salary Adjustments		15,600		13,008		13,008
Subsection Position Total		**11**	**$1,617,336**	**11**	**$1,525,224**	**11**	**$1,525,224**
4002 - Finance and Administration Services							
1327	Supervisor of Personnel Administration	1	$140,796	1	$136,692	1	$136,692
1301	Administrative Services Officer I	1	126,960	1	119,100	1	119,100
0308	Staff Assistant	1	70,836	1	119,100	1	119,100
Subsection Position Total		**3**	**$338,592**	**3**	**$374,892**	**3**	**$374,892**
4004 - Freedom of Information							
0216	Manager of Customer Services	1	$134,436	1	$124,584	1	$124,584
	Schedule Salary Adjustments		3,180		2,970		2,970
Subsection Position Total		**1**	**$137,616**	**1**	**$127,554**	**1**	**$127,554**
Section Position Total		**15**	**$2,093,544**	**15**	**$2,027,670**	**15**	**$2,027,670**
3012 - Information Technology							
4057 - Information Systems							
9679	Deputy Commissioner	1	$143,316	1	$157,332	1	$157,332
0673	Senior Data Base Analyst	1	150,900	1	141,564	1	141,564
0601	Director of Information Systems	1	163,260	1	153,384	1	153,384
	Schedule Salary Adjustments		2,506		6,976		6,976
Subsection Position Total		**3**	**$459,982**	**3**	**$459,256**	**3**	**$459,256**

3012 - Information Technology - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4059 - Data Processing							
03A8	Senior Administrative Assistant	1	$115,740	1	$108,576	1	$108,576
03A8	Senior Administrative Assistant	1	80,172	1	74,172	1	74,172
03A7	Administrative Assistant	6	96,096	6	90,144	6	90,144
03A7	Administrative Assistant	1	84,804	1	78,432	1	78,432
0308	Staff Assistant	1	126,960	2	119,100	2	119,100
0308	Staff Assistant	1	122,964	1	77,640	1	77,640
0308	Staff Assistant	1	83,964				
	Schedule Salary Adjustments		6,825		4,204		4,204
Subsection Position Total		**12**	**$1,198,005**	**12**	**$1,122,088**	**12**	**$1,122,088**
Section Position Total		**15**	**$1,657,987**	**15**	**$1,581,344**	**15**	**$1,581,344**
3015 - Plan Review							
5620	Structural Engineer	1	$102,648	1	$141,564	1	$141,564
5425	Project Manager - Buildings	4	150,900	1	146,460	1	146,460
5425	Project Manager - Buildings	1	146,460	5	141,564	5	141,564
5425	Project Manager - Buildings	1	146,160	1	134,184	1	134,184
5425	Project Manager - Buildings	1	121,452	1	112,536	1	112,536
5425	Project Manager - Buildings	2	102,648	2	99,408	2	99,408
5404	Architect IV	7	150,900	7	141,564	7	141,564
5404	Architect IV	2	102,648	2	99,408	2	99,408
5151	Electrical Inspector	1	12,040.60M	1	11,011M	1	11,011M
2184	Ventilation and Furnace Inspector	3	10,840.27M	3	10,218M	3	10,218M
2135	Cooling Plant Inspector	2	11,006.67M	1	10,573.33M	1	10,573.33M
2135	Cooling Plant Inspector			1	9,550.67M	1	9,550.67M
0311	Projects Administrator	1	134,436	1	124,584	1	124,584
	Schedule Salary Adjustments		11,400		5,657		5,657
Section Position Total		**26**	**$3,531,945**	**27**	**$3,502,853**	**27**	**$3,502,853**
3016 - Code Enforcement							
4073 - Vacant Property Management							
2152	Chief Building/Construction Inspector	1	$186,192	1	$107,136	1	$107,136
2151	Supervising Building/Construction Inspector	1	162,408	1	172,572	1	172,572
2151	Supervising Building/Construction Inspector	1	105,876	1	157,296	1	157,296
2150	Building/Construction Inspector	4	162,408	4	157,296	4	157,296
2150	Building/Construction Inspector	1	155,064	2	143,352	2	143,352
2150	Building/Construction Inspector	1	148,008	1	136,872	1	136,872
2150	Building/Construction Inspector	1	141,324	2	124,740	2	124,740
2150	Building/Construction Inspector	2	128,796	2	119,052	2	119,052
2150	Building/Construction Inspector	2	122,916	1	102,540	1	102,540
2150	Building/Construction Inspector	1	110,952				
1912	Project Coordinator	1	122,964	1	113,628	1	113,628
	Schedule Salary Adjustments		19,112		7,234		7,234
Subsection Position Total		**16**	**$2,304,956**	**16**	**$2,200,750**	**16**	**$2,200,750**

3016 - Code Enforcement - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4270 - Conservation							
8315	Mason Inspector	1	$10,450.27M	1	$10,117.47M	1	$10,117.47M
2152	Chief Building/Construction Inspector	1	169,704	1	156,924	1	156,924
2151	Supervising Building/Construction Inspector	1	178,176	1	172,572	1	172,572
2151	Supervising Building/Construction Inspector	2	162,408	1	157,296	1	157,296
2151	Supervising Building/Construction Inspector			1	150,180	1	150,180
2150	Building/Construction Inspector	1	162,408	1	157,296	1	157,296
2150	Building/Construction Inspector	5	148,008	4	143,352	4	143,352
2150	Building/Construction Inspector	1	141,324	2	136,872	2	136,872
2150	Building/Construction Inspector	3	128,796	2	124,740	2	124,740
2150	Building/Construction Inspector	2	122,916	4	119,052	4	119,052
2150	Building/Construction Inspector	1	116,148	1	112,488	1	112,488
2150	Building/Construction Inspector	4	110,952	4	107,460	4	107,460
2150	Building/Construction Inspector	1	105,876	2	102,540	2	102,540
2150	Building/Construction Inspector	9	96,504	2	97,932	2	97,932
2150	Building/Construction Inspector			6	93,468	6	93,468
1912	Project Coordinator	1	134,916	1	124,848	1	124,848
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
	Schedule Salary Adjustments		46,174		31,126		31,126
Subsection Position Total		**34**	**$4,285,645**	**35**	**$4,238,716**	**35**	**$4,238,716**
4272 - Strategic Task Force							
2151	Supervising Building/Construction Inspector	1	$141,324	1	$157,296	1	$157,296
2151	Supervising Building/Construction Inspector	1	105,876	1	136,872	1	136,872
2150	Building/Construction Inspector	1	162,408	1	157,296	1	157,296
2150	Building/Construction Inspector	1	155,064	1	150,180	1	150,180
2150	Building/Construction Inspector	1	148,008	1	136,872	1	136,872
2150	Building/Construction Inspector	2	122,916	2	119,052	2	119,052
	Schedule Salary Adjustments		11,457		2,882		2,882
Subsection Position Total		**7**	**$969,969**	**7**	**$979,502**	**7**	**$979,502**
Section Position Total		**57**	**$7,560,570**	**58**	**$7,418,968**	**58**	**$7,418,968**
3017 - Code Compliance							
2120	Manager of Regulatory Review	1	$167,556	1	$158,508	1	$158,508
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
	Schedule Salary Adjustments		2,121		2,429		2,429
Section Position Total		**2**	**$286,989**	**2**	**$269,513**	**2**	**$269,513**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3025 - Technical Inspections							
4076 - New Construction Inspection							
2152	Chief Building/Construction Inspector	1	$186,192	1	$107,136	1	$107,136
2151	Supervising Building/Construction Inspector	2	105,876	2	172,572	2	172,572
2150	Building/Construction Inspector	4	162,408	6	157,296	6	157,296
2150	Building/Construction Inspector	1	155,064	1	150,180	1	150,180
2150	Building/Construction Inspector	1	148,008	1	143,352	1	143,352
2150	Building/Construction Inspector	3	128,796	2	124,740	2	124,740
2150	Building/Construction Inspector	2	122,916	3	119,052	3	119,052
2150	Building/Construction Inspector	5	96,504	1	102,540	1	102,540
2150	Building/Construction Inspector			1	97,932	1	97,932
1302	Administrative Services Officer II	1	152,868	1	143,400	1	143,400
	Schedule Salary Adjustments		29,249		7,455		7,455
Subsection Position Total		**20**	**$2,647,505**	**19**	**$2,647,551**	**19**	**$2,647,551**
4077 - Special Inspections Program (PPA)							
2152	Chief Building/Construction Inspector	1	$169,704	1	$107,136	1	$107,136
2151	Supervising Building/Construction Inspector	1	162,408	1	157,296	1	157,296
2150	Building/Construction Inspector	1	148,008	1	143,352	1	143,352
2150	Building/Construction Inspector	1	128,796	1	124,740	1	124,740
2150	Building/Construction Inspector	2	110,952	1	107,460	1	107,460
2150	Building/Construction Inspector	1	105,876	2	93,468	2	93,468
	Schedule Salary Adjustments		6,914		6,918		6,918
Subsection Position Total		**7**	**$943,610**	**7**	**$833,838**	**7**	**$833,838**
4085 - Electrical Code Compliance Inspection							
5156	Chief Electrical Inspector	1	$146,376	1	$142,116	1	$142,116
5153	Supervisor of Electrical Inspectors	2	12,421.93M	2	11,392.33M	2	11,392.33M
5151	Electrical Inspector	26	12,040.60M	26	11,011M	26	11,011M
Subsection Position Total		**29**	**$4,201,169**	**29**	**$3,850,964**	**29**	**$3,850,964**
4090 - Elevator Code Compliance Inspection							
2138	Assistant Chief Elevator Inspector	1	$15,241.63M	1	$14,644.93M	1	$14,644.93M
2137	Elevator Inspector	12	14,362.40M	12	13,783.47M	12	13,783.47M
Subsection Position Total		**13**	**$2,251,086**	**13**	**$2,160,559**	**13**	**$2,160,559**
4095 - Mechanical Equipment Inspection							
2188	Chief Ventilation and Mechanical Equipment Inspector	1	$12,687.30M	1	$143,537	1	$143,537
2184	Ventilation and Furnace Inspector	11	10,840.27M	11	10,218M	11	10,218M
Subsection Position Total		**12**	**$1,583,164**	**12**	**$1,492,313**	**12**	**$1,492,313**
4096 - Refrigeration Inspections							
2136	Supervising Cooling Plant Inspector	1	$11,353.33M	1	$10,920M	1	$10,920M
2135	Cooling Plant Inspector	8	11,006.67M	7	10,573.33M	7	10,573.33M
2135	Cooling Plant Inspector	1	9,550.67M	2	9,550.67M	2	9,550.67M
Subsection Position Total		**10**	**$1,307,488**	**10**	**$1,248,416**	**10**	**$1,248,416**

3025 - Technical Inspections - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4100 - Boiler Inspections							
2105	Boiler Inspector	6	$11,166.13M	6	$10,599.33M	6	$10,599.33M
2101	Chief Boiler Inspector	1	12,230.40M	1	11,627.20M	1	11,627.20M
Subsection Position Total		**7**	**$950,726**	**7**	**$902,678**	**7**	**$902,678**
4105 - Iron Inspections							
2164	Iron Inspector	3	$11,732.93M	3	$11,433.07M	3	$11,433.07M
Subsection Position Total		**3**	**$422,385**	**3**	**$411,591**	**3**	**$411,591**
4115 - Construction Equipment Inspection							
7610	Construction Equipment Inspector	5	$12,618.67M	5	$11,925.33M	5	$11,925.33M
Subsection Position Total		**5**	**$757,120**	**5**	**$715,520**	**5**	**$715,520**
Section Position Total		**106**	**$15,064,253**	**105**	**$14,263,430**	**105**	**$14,263,430**
3040 - Small Projects							
4037 - Short Forms							
9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
2131	Coordinator of Special Projects - Buildings	1	155,124	1	150,240	1	150,240
03A7	Administrative Assistant	2	96,096	2	90,144	2	90,144
	Schedule Salary Adjustments		9,122		4,403		4,403
Subsection Position Total		**4**	**$537,218**	**4**	**$502,895**	**4**	**$502,895**
Section Position Total		**4**	**$537,218**	**4**	**$502,895**	**4**	**$502,895**
Position Total		**225**	**$30,732,506**	**226**	**$29,566,673**	**226**	**$29,566,673**
	Turnover		**(1,768,601)**		**(1,538,054)**		**(1,538,054)**
Position Net Total		**225**	**$28,963,905**	**226**	**$28,028,619**	**226**	**$28,028,619**

(0200/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,128,987	$4,050,550	$4,050,550	$4,262,386
0012	Contract Wage Increment - Prevailing Rate		62,688	62,688	
0020	Overtime	300,000	300,000	300,000	12,511
0000 Personnel Services - Total*		**$4,428,987**	**$4,413,238**	**$4,413,238**	**$4,274,897**
0200 Travel					
0229	Transportation and Expense Allowance	21,000	21,000	21,000	42,740
0200 Travel - Total*		**$21,000**	**$21,000**	**$21,000**	**$42,740**
Appropriation Total*		**$4,449,987**	**$4,434,238**	**$4,434,238**	**$4,317,637**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3016 - Code Enforcement							
4272 - Strategic Task Force							
2231	Plumbing Inspector	3	$11,388M	3	$11,119.33M	3	$11,119.33M
Subsection Position Total		**3**	**$409,968**	**3**	**$400,296**	**3**	**$400,296**
Section Position Total		**3**	**$409,968**	**3**	**$400,296**	**3**	**$400,296**
3025 - Technical Inspections							
4110 - Plumbing Code Compliance Inspection							
2235	Assistant Chief Plumbing Inspector	1	$12,300.95M	1	$12,006.97M	1	$12,006.97M
2233	Plumbing Inspector - in Charge	1	11,604.67M	1	11,327.33M	1	11,327.33M
2231	Plumbing Inspector	16	11,388M	17	11,119.33M	17	11,119.33M
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
Subsection Position Total		**19**	**$2,569,459**	**20**	**$2,638,499**	**20**	**$2,638,499**
Section Position Total		**19**	**$2,569,459**	**20**	**$2,638,499**	**20**	**$2,638,499**
3035 - Plumbing Inspection							
2237	Chief Plumbing Inspector	1	$13,925.60M	1	$13,592.80M	1	$13,592.80M
Section Position Total		**1**	**$167,107**	**1**	**$163,114**	**1**	**$163,114**
3215 - Plan Review							
2231	Plumbing Inspector	9	$11,388M	8	$11,119.33M	8	$11,119.33M
Section Position Total		**9**	**$1,229,904**	**8**	**$1,067,456**	**8**	**$1,067,456**
Position Total		**32**	**$4,376,438**	**32**	**$4,269,365**	**32**	**$4,269,365**
	Turnover		**(247,451)**		**(218,815)**		**(218,815)**
Position Net Total		**32**	**$4,128,987**	**32**	**$4,050,550**	**32**	**$4,050,550**

(0300/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$703,987	$668,240	$668,240	$660,952
0015	Schedule Salary Adjustments	10,490	4,836	4,836	
0000 Personnel Services - Total*		**$714,477**	**$673,076**	**$673,076**	**$660,952**
Appropriation Total*		**$714,477**	**$673,076**	**$673,076**	**$660,952**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3006 - Administration							
4001 - Office of the Commissioner							
9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
0802	Executive Administrative Assistant II	1	87,684	1	83,052	1	83,052
	Schedule Salary Adjustments		4,362		4,836		4,836
Subsection Position Total		**2**	**$272,826**	**2**	**$255,852**	**2**	**$255,852**
Section Position Total		**2**	**$272,826**	**2**	**$255,852**	**2**	**$255,852**
3045 - Deep Foundation Review							
5620	Structural Engineer	2	$146,160	2	$141,564	2	$141,564
5615	Civil Engineer V	1	164,976	1	154,764	1	154,764
	Schedule Salary Adjustments		6,128				
Section Position Total		**3**	**$463,424**	**3**	**$437,892**	**3**	**$437,892**
Position Total		**5**	**$736,250**	**5**	**$693,744**	**5**	**$693,744**
	Turnover		**(21,773)**		**(20,668)**		**(20,668)**
Position Net Total		**5**	**$714,477**	**5**	**$673,076**	**5**	**$673,076**

(0314/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,855,925	$1,769,086	$1,769,086	$1,336,609
0012	Contract Wage Increment - Prevailing Rate		4,003	4,003	
0015	Schedule Salary Adjustments	31,460	19,943	19,943	
0020	Overtime	7,000	7,000	7,000	
0000 Personnel Services - Total*		**$1,894,385**	**$1,800,032**	**$1,800,032**	**$1,336,609**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	885,000	885,000	885,000	830,643
0100 Contractual Services - Total*		**$885,000**	**$885,000**	**$885,000**	**$830,643**
0200 Travel					
0229	Transportation and Expense Allowance	8,000	8,000	8,000	3,020
0200 Travel - Total*		**$8,000**	**$8,000**	**$8,000**	**$3,020**
Appropriation Total*		**$2,787,385**	**$2,693,032**	**$2,693,032**	**$2,170,272**
Department Total		**$40,466,594**	**$39,368,146**	**$39,368,146**	**$35,044,384**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3030 - Engineering Services							
9679	Deputy Commissioner	1	$186,792	1	$175,512	1	$175,512
6143	Engineering Technician IV	1	70,836	1	119,100	1	119,100
5675	Assistant Chief Engineer of Sewers	1	149,100	1	140,496	1	140,496
5425	Project Manager - Buildings	1	111,120	2	99,408	2	99,408
5425	Project Manager - Buildings	2	102,648				
0802	Executive Administrative Assistant II	1	101,796	1	94,332	1	94,332
03A8	Senior Administrative Assistant	1	112,092	1	103,608	1	103,608
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	73,764	1	68,256	1	68,256
0313	Assistant Commissioner	1	151,212	1	137,532	1	137,532
0311	Projects Administrator	2	134,436	2	124,584	2	124,584
0308	Staff Assistant	1	126,960	2	119,100	2	119,100
0308	Staff Assistant	1	70,836				
	Schedule Salary Adjustments		31,460		19,943		19,943
Section Position Total		**15**	**$1,756,232**	**14**	**$1,635,107**	**14**	**$1,635,107**
3035 - Plumbing Inspection							
2231	Plumbing Inspector	2	$11,388M	2	$11,119.33M	2	$11,119.33M
Section Position Total		**2**	**$273,312**	**2**	**$266,864**	**2**	**$266,864**
Position Total		**17**	**$2,029,544**	**16**	**$1,901,971**	**16**	**$1,901,971**
	Turnover		**(142,159)**		**(112,942)**		**(112,942)**
Position Net Total		**17**	**$1,887,385**	**16**	**$1,789,029**	**16**	**$1,789,029**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$18,008,763	$17,201,349	$17,201,349	$16,168,836
0015	Schedule Salary Adjustments	255,622	228,333	228,333	
0020	Overtime	5,000	5,000	5,000	2,168
0039	For the Employment of Students as Trainees	20,000	20,000	20,000	
0091	Uniform Allowance	400	400	400	400
0000 Personnel Services - Total*		**$18,289,785**	**$17,455,082**	**$17,455,082**	**$16,171,404**
0100 Contractual Services					
0124	Investigation Costs	$53,500	$53,500	$53,500	$47,000
0130	Postage	90,000	90,000	90,000	69,406
0135	For Delegate Agencies	4,067,039	3,817,039	3,817,039	4,392,724
0138	For Professional Services for Information Technology Maintenance	323,000	323,000	323,000	349,502
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	118,522	123,522	123,522	114,670
0143	Court Reporting	3,000	3,000	3,000	
0149	For Software Maintenance and Licensing	46,500	36,500	36,500	959
0152	Advertising	15,000	15,000	15,000	1,792
0157	Rental of Equipment and Services	65,000	65,000	65,000	55,640
0159	Lease Purchase Agreements for Equipment and Machinery	150,000	150,000	150,000	85,022
0162	Repair/Maintenance of Equipment	5,000	5,000	5,000	
0166	Dues, Subscriptions and Memberships	6,950	6,950	6,950	5,486
0179	Messenger Service	800	800	800	72
0100 Contractual Services - Total*		**$4,944,311**	**$4,689,311**	**$4,689,311**	**$5,122,273**
0200 Travel					
0229	Transportation and Expense Allowance	$4,000	$4,000	$4,000	$275
0245	Reimbursement to Travelers	3,500	2,000	2,000	
0270	Local Transportation	1,000	1,000	1,000	83
0200 Travel - Total*		**$8,500**	**$7,000**	**$7,000**	**$358**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$7,000	$7,000	$7,000	
0348	Books and Related Material	250	250	250	
0350	Stationery and Office Supplies	63,500	70,000	70,000	53,995
0300 Commodities and Materials - Total*		**$70,750**	**$77,250**	**$77,250**	**$53,995**
0500 Permanent Improvements					
0540	Construction of Buildings and Other Structures				1,613
0500 Permanent Improvements - Total*					**$1,613**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	60,000	60,000	60,000	
9400 Transfers and Reimbursements - Total		**$60,000**	**$60,000**	**$60,000**	
9600 Transfers and Reimbursements					
964B	Wheelchair Accessible Vehicle Fund Cost Allocation	(333,769)			
9600 Transfers and Reimbursements - Total		**$(333,769)**			
Appropriation Total*		**$23,039,577**	**$22,288,643**	**$22,288,643**	**$21,349,643**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration							
4001 - Commissioner's Office							
9970	Commissioner of Business Affairs and Consumer Protection	1	$216,096				
9813	Managing Deputy Commissioner	1	185,736				
9660	First Deputy Commissioner	1	194,052				
1430	Policy Analyst	1	87,684				
	Schedule Salary Adjustments		12,447				
Subsection Position Total		**4**	**$696,015**				
4005 - Management							
9970	Commissioner of Business Affairs and Consumer Protection			1	$197,820	1	$197,820
9813	Managing Deputy Commissioner			1	168,924	1	168,924
9660	First Deputy Commissioner			1	180,324	1	180,324
1430	Policy Analyst			1	85,128	1	85,128
0802	Executive Administrative Assistant II	1	78,768	1	124,584	1	124,584
0313	Assistant Commissioner			1	146,808	1	146,808
	Schedule Salary Adjustments				18,720		18,720
Subsection Position Total		**1**	**$78,768**	**6**	**$922,308**	**6**	**$922,308**
4009 - Finance and Administration							
1651	Office Administrator	1	$96,180	1	$89,112	1	$89,112
1304	Supervisor of Personnel Services	1	82,524	1	124,584	1	124,584
1301	Administrative Services Officer I	1	70,836	1	119,100	1	119,100
0604	Senior Systems Programmer	1	150,900	1	141,564	1	141,564
03A8	Senior Administrative Assistant	1	64,584	1	70,752	1	70,752
0394	Administrative Manager	1	116,976	1	89,112	1	89,112
0313	Assistant Commissioner	1	141,660	1	121,668	1	121,668
0110	Accountant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		9,528		1,385		1,385
Subsection Position Total		**8**	**$860,148**	**8**	**$876,377**	**8**	**$876,377**
Section Position Total		**13**	**$1,634,931**	**14**	**$1,798,685**	**14**	**$1,798,685**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3011 - Intergovernmental Affairs and Special Projects							
0712	Senior Public Information Officer	1	$134,916	1	$124,848	1	$124,848
03A8	Senior Administrative Assistant	1	106,980	1	98,928	1	98,928
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
	Schedule Salary Adjustments		5,735		7,369		7,369
Section Position Total		**3**	**$405,611**	**3**	**$377,953**	**3**	**$377,953**
3012 - Small Business Advocacy							
1912	Project Coordinator	1	$122,964	1	$113,628	1	$113,628
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
1912	Project Coordinator	2	83,964	2	77,640	2	77,640
03B1	Program Manager			1	102,444	1	102,444
0313	Assistant Commissioner	1	151,212	1	137,532	1	137,532
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		12,051		13,084		13,084
Section Position Total		**6**	**$633,903**	**6**	**$603,292**	**6**	**$603,292**
3013 - Small Business Center							
4039 - Administration							
9679	Deputy Commissioner	1	$173,004				
0313	Assistant Commissioner	2	157,980				
0313	Assistant Commissioner	1	125,316				
	Schedule Salary Adjustments		12,735				
Subsection Position Total		**4**	**$627,015**				
4041 - Assistance and Licensing							
9679	Deputy Commissioner			1	$157,332	1	$157,332
9003	Criminal History Analyst			1	113,628	1	113,628
9003	Criminal History Analyst			1	130,668	1	130,668
1912	Project Coordinator			2	81,324	2	81,324
03A8	Senior Administrative Assistant			2	108,576	2	108,576
0352	Business Consultant Supervisor	1	85,548	1	93,384	1	93,384
0313	Assistant Commissioner			2	146,808	2	146,808
	Schedule Salary Adjustments				16,758		16,758
Subsection Position Total		**1**	**$85,548**	**10**	**$1,185,186**	**10**	**$1,185,186**
4042 - Operations Support							
0352	Business Consultant Supervisor			1	$83,052	1	$83,052
0352	Business Consultant Supervisor			1	93,384	1	93,384
0352	Business Consultant Supervisor			1	103,488	1	103,488
0351	Senior Business Consultant			1	89,244	1	89,244
0351	Senior Business Consultant			2	113,628	2	113,628
0351	Senior Business Consultant			2	119,100	2	119,100
0350	Business Consultant			5	77,640	5	77,640
0350	Business Consultant			1	81,324	1	81,324
	Schedule Salary Adjustments				7,828		7,828
Subsection Position Total				**14**	**$1,311,976**	**14**	**$1,311,976**

3013 - Small Business Center - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4043 - Public Way Use							
03A8	Senior Administrative Assistant			1	$67,608	1	$67,608
03A8	Senior Administrative Assistant			1	98,928	1	98,928
0352	Business Consultant Supervisor			1	93,384	1	93,384
0350	Business Consultant			1	77,640	1	77,640
	Schedule Salary Adjustments				7,659		7,659
Subsection Position Total				**4**	**$345,219**	**4**	**$345,219**
4044 - Licensing Technology							
1912	Project Coordinator	2	$87,960				
03A8	Senior Administrative Assistant	1	106,980				
03A8	Senior Administrative Assistant	1	73,044				
0352	Business Consultant Supervisor	1	100,776				
0350	Business Consultant	1	83,964				
	Schedule Salary Adjustments		10,441				
Subsection Position Total		**6**	**$551,125**				
4048 - Licensing Operations							
03A8	Senior Administrative Assistant	2	$115,740				
0352	Business Consultant Supervisor	1	106,596				
0352	Business Consultant Supervisor	1	100,776				
0352	Business Consultant Supervisor	1	85,548				
0351	Senior Business Consultant	3	122,964				
0351	Senior Business Consultant	1	117,312				
0351	Senior Business Consultant	1	96,552				
0350	Business Consultant	1	87,960				
0350	Business Consultant	2	83,964				
0350	Business Consultant	1	80,172				
0350	Business Consultant	2	70,836				
	Schedule Salary Adjustments		12,983				
Subsection Position Total		**16**	**$1,597,871**				
4049 - Criminal History							
9003	Criminal History Analyst	1	$139,308				
9003	Criminal History Analyst	1	117,312				
	Schedule Salary Adjustments		2,508				
Subsection Position Total		**2**	**$259,128**				
Section Position Total		**29**	**$3,120,687**	**28**	**$2,842,381**	**28**	**$2,842,381**

3018 - Public Vehicle Licenses and Permits

4023 - Public Passenger Vehicle Licensing							
03A8	Senior Administrative Assistant	1	$106,980				
03A8	Senior Administrative Assistant	1	102,144				
03A8	Senior Administrative Assistant	1	97,524				
03A8	Senior Administrative Assistant	1	69,816				
	Schedule Salary Adjustments		6,730				
Subsection Position Total		**4**	**$383,194**				

3018 - Public Vehicle Licenses and Permits - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4024 - Public Vehicle Operations							
9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
9003	Criminal History Analyst	1	83,964	1	77,640	1	77,640
03B2	Program Specialist			1	69,684	1	69,684
03B2	Program Specialist			1	80,124	1	80,124
03B1	Program Manager	1	154,572	1	150,072	1	150,072
03B1	Program Manager	1	110,556				
0313	Assistant Commissioner	1	125,316	1	146,808	1	146,808
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
0308	Staff Assistant	2	70,836	2	68,616	2	68,616
	Schedule Salary Adjustments		12,132		12,726		12,726
Subsection Position Total		**8**	**$926,304**	**9**	**$950,826**	**9**	**$950,826**
4025 - Medallion Licensing							
03A8	Senior Administrative Assistant			1	$64,488	1	$64,488
03A8	Senior Administrative Assistant			2	70,752	2	70,752
03A8	Senior Administrative Assistant			1	98,928	1	98,928
	Schedule Salary Adjustments				3,099		3,099
Subsection Position Total				**4**	**$308,019**	**4**	**$308,019**
4026 - Vehicle Inspection							
1276	Supervisor of Public Vehicle Inspectors	1	$134,868	1	$130,620	1	$130,620
1276	Supervisor of Public Vehicle Inspectors	1	96,504	1	89,232	1	89,232
1275	Senior Public Vehicle Inspector	2	126,960	2	119,100	2	119,100
1274	Public Vehicle Inspector	1	115,740	1	108,576	1	108,576
1274	Public Vehicle Inspector			1	62,544	1	62,544
0322	Special Assistant	1	122,472	1	118,908	1	118,908
	Schedule Salary Adjustments		3,390		3,773		3,773
Subsection Position Total		**6**	**$726,894**	**7**	**$751,853**	**7**	**$751,853**
4027 - Public Passenger Chauffeur Licensing							
0460	Senior Office Assistant	1	$87,564	1	$82,140	1	$82,140
03B2	Program Specialist	1	82,524				
03A8	Senior Administrative Assistant	2	76,584	1	94,452	1	94,452
03A8	Senior Administrative Assistant	1	69,816	2	90,144	2	90,144
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
	Schedule Salary Adjustments		3,918		3,226		3,226
Subsection Position Total		**6**	**$461,574**	**5**	**$422,650**	**5**	**$422,650**
Section Position Total		**24**	**$2,497,966**	**25**	**$2,433,348**	**25**	**$2,433,348**
3019 - Local Liquor Control							
9658	Local Liquor Control Commissioner	1	$186,792	1	$175,512	1	$175,512
0352	Business Consultant Supervisor	1	128,316	1	124,584	1	124,584
0351	Senior Business Consultant	1	96,552	1	103,608	1	103,608
0351	Senior Business Consultant			1	89,244	1	89,244
0350	Business Consultant	3	83,964	1	77,640	1	77,640
0350	Business Consultant			1	74,172	1	74,172
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
0310	Project Manager			1	97,836	1	97,836
	Schedule Salary Adjustments		9,580		13,914		13,914
Section Position Total		**7**	**$831,112**	**8**	**$903,318**	**8**	**$903,318**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3031 - Business Compliance Enforcement							
9679	Deputy Commissioner			1	$167,964	1	$167,964
1212	Manager of Business Compliance Investigations			1	124,584	1	124,584
1212	Manager of Business Compliance Investigations			1	136,692	1	136,692
1211	Supervisor of Business Compliance Investigations			1	76,476	1	76,476
1211	Supervisor of Business Compliance Investigations			1	80,124	1	80,124
1211	Supervisor of Business Compliance Investigations			1	83,052	1	83,052
1211	Supervisor of Business Compliance Investigations			1	85,128	1	85,128
1211	Supervisor of Business Compliance Investigations			2	89,112	2	89,112
1211	Supervisor of Business Compliance Investigations			2	108,432	2	108,432
1211	Supervisor of Business Compliance Investigations			2	124,584	2	124,584
1210	Business Compliance Investigator			5	75,336	5	75,336
1210	Business Compliance Investigator			5	77,640	5	77,640
1210	Business Compliance Investigator			5	81,324	5	81,324
1210	Business Compliance Investigator			2	85,200	2	85,200
1210	Business Compliance Investigator			2	89,244	2	89,244
1210	Business Compliance Investigator			3	93,504	3	93,504
1210	Business Compliance Investigator			1	98,928	1	98,928
1210	Business Compliance Investigator			1	103,608	1	103,608
1210	Business Compliance Investigator			2	113,628	2	113,628
1210	Business Compliance Investigator			2	119,100	2	119,100
1210	Business Compliance Investigator			3	124,848	3	124,848
1210	Business Compliance Investigator			8	130,668	8	130,668
03A8	Senior Administrative Assistant			1	67,608	1	67,608
03A8	Senior Administrative Assistant			1	94,452	1	94,452
03A8	Senior Administrative Assistant			1	108,576	1	108,576
03A7	Administrative Assistant			1	51,936	1	51,936
03A7	Administrative Assistant			1	58,764	1	58,764
	Schedule Salary Adjustments				54,586		54,586
Section Position Total				**57**	**$5,722,978**	**57**	**$5,722,978**
3032 - Office of Labor Standards							
9689	Director of Labor Standards	1	$180,780	1	$167,964	1	$167,964
1730	Program Analyst	2	83,964	2	77,640	2	77,640
1209	Supervisor of Labor Standards Investigators	1	126,228	1	115,992	1	115,992
1209	Supervisor of Labor Standards Investigators	1	104,676	1	97,332	1	97,332
1208	Labor Standards Investigator	1	105,840	1	97,488	1	97,488
1208	Labor Standards Investigator	1	100,644	1	92,940	1	92,940
1208	Labor Standards Investigator	2	95,952	2	88,524	2	88,524
1208	Labor Standards Investigator	1	91,392	1	84,192	1	84,192
1208	Labor Standards Investigator	2	84,300	2	81,636	2	81,636
03A8	Senior Administrative Assistant	1	106,980	1	98,928	1	98,928
0313	Assistant Commissioner	1	151,212	1	137,532	1	137,532
	Schedule Salary Adjustments		32,328		34,937		34,937
Section Position Total		**14**	**$1,528,512**	**14**	**$1,422,905**	**14**	**$1,422,905**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3033 - Business Compliance Enforcement							
4161 - Consumer Protection - Days							
1211	Supervisor of Business Compliance Investigations	1	$134,436				
1210	Business Compliance Investigator	1	139,308				
1210	Business Compliance Investigator	1	134,916				
1210	Business Compliance Investigator	1	128,904				
1210	Business Compliance Investigator	1	122,964				
	Schedule Salary Adjustments		1,613				
Subsection Position Total		**5**	**$662,141**				
4171 - Better Business Team							
1211	Supervisor of Business Compliance Investigations	1	$96,180				
1210	Business Compliance Investigator	2	139,308				
1210	Business Compliance Investigator	2	96,552				
	Schedule Salary Adjustments		10,156				
Subsection Position Total		**5**	**$578,056**				
4172 - Rapid Response - Days							
1211	Supervisor of Business Compliance Investigations	1	$85,548				
1210	Business Compliance Investigator	1	77,772				
	Schedule Salary Adjustments		6,701				
Subsection Position Total		**2**	**$170,021**				
4173 - Special Event and Certificates							
1211	Supervisor of Business Compliance Investigations	1	$96,180				
1210	Business Compliance Investigator	1	102,144				
1210	Business Compliance Investigator	1	96,552				
1210	Business Compliance Investigator	1	87,960				
1210	Business Compliance Investigator	1	77,772				
	Schedule Salary Adjustments		6,877				
Subsection Position Total		**5**	**$467,485**				
4184 - Triage - Days							
1211	Supervisor of Business Compliance Investigations	1	$85,548				
03A8	Senior Administrative Assistant	1	115,740				
03A8	Senior Administrative Assistant	1	102,144				
03A8	Senior Administrative Assistant	1	73,044				
03A7	Administrative Assistant	1	63,552				
	Schedule Salary Adjustments		4,016				
Subsection Position Total		**5**	**$444,044**				

3033 - Business Compliance Enforcement - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4185 - Vehicle Compliance - Days							
1210	Business Compliance Investigator	1	$139,308				
1210	Business Compliance Investigator	1	102,144				
	Schedule Salary Adjustments		585				
Subsection Position Total		**2**	**$242,037**				
4186 - License Inspections and Certificates - Days							
1211	Supervisor of Business Compliance Investigations	1	$134,436				
1210	Business Compliance Investigator	3	139,308				
1210	Business Compliance Investigator	1	134,916				
1210	Business Compliance Investigator	2	122,964				
	Schedule Salary Adjustments		2,478				
Subsection Position Total		**7**	**$935,682**				
4187 - Tobacco Compliance - Days							
1211	Supervisor of Business Compliance Investigations	1	$116,976				
1210	Business Compliance Investigator	2	134,916				
1210	Business Compliance Investigator	1	112,092				
1210	Business Compliance Investigator	1	96,552				
	Schedule Salary Adjustments		10,348				
Subsection Position Total		**5**	**$605,800**				
4188 - Public Vehicle and Business Investigations - N&W							
1210	Business Compliance Investigator	1	$92,148				
1210	Business Compliance Investigator	1	87,960				
1210	Business Compliance Investigator	1	83,964				
	Schedule Salary Adjustments		8,710				
Subsection Position Total		**3**	**$272,782**				
4189 - Consumer Protection - N&W							
1211	Supervisor of Business Compliance Investigations	1	$87,684				
1210	Business Compliance Investigator	2	92,148				
1210	Business Compliance Investigator	1	87,960				
1210	Business Compliance Investigator	2	83,964				
	Schedule Salary Adjustments		10,269				
Subsection Position Total		**6**	**$538,137**				
4190 - Rapid Response - N&W							
1211	Supervisor of Business Compliance Investigations	1	$91,788				
1210	Business Compliance Investigator	2	83,964				
1210	Business Compliance Investigator	2	77,772				
	Schedule Salary Adjustments		10,100				
Subsection Position Total		**5**	**$425,360**				

3033 - Business Compliance Enforcement - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4191 - Enforcement Management							
9679	Deputy Commissioner	1	$180,780				
1212	Manager of Business Compliance Investigations	1	147,528				
1212	Manager of Business Compliance Investigations	1	134,436				
	Schedule Salary Adjustments		5,292				
Subsection Position Total		**3**	**$468,036**				
Section Position Total		**53**	**$5,809,581**				
3046 - Prosecutions and Adjudications							
4046 - Prosecutions							
9679	Deputy Commissioner	1	$180,780	1	$167,964	1	$167,964
1645	Associate Staff Attorney	6	87,792	6	82,884	6	82,884
1645	Associate Staff Attorney			1	76,020	1	76,020
1640	Senior Attorney	1	114,336	1	106,272	1	106,272
1631	Law Clerk	8,101H	21.00H	11,488H	17.00H	11,488H	17.00H
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		21,243		18,850		18,850
Subsection Position Total		**11**	**$1,394,268**	**12**	**$1,417,758**	**12**	**$1,417,758**
4047 - Adjudications							
0635	Senior Programmer/Analyst	1	$150,900	1	$141,564	1	$141,564
03A8	Senior Administrative Assistant	1	84,804	1	77,640	1	77,640
	Schedule Salary Adjustments				546		546
Subsection Position Total		**2**	**$235,704**	**2**	**$219,750**	**2**	**$219,750**
Section Position Total		**13**	**$1,629,972**	**14**	**$1,637,508**	**14**	**$1,637,508**
3047 - Communications and Outreach							
9679	Deputy Commissioner	1	$173,004	1	$157,332	1	$157,332
0729	Information Coordinator	1	101,136	1	93,504	1	93,504
0703	Public Relations Representative III	1	112,092	1	103,608	1	103,608
03B2	Program Specialist	1	106,596	1	103,488	1	103,488
03B2	Program Specialist	1	82,524	1	80,124	1	80,124
0310	Project Manager	1	105,516	1	97,836	1	97,836
	Schedule Salary Adjustments		9,693		8,925		8,925
Section Position Total		**6**	**$690,561**	**6**	**$644,817**	**6**	**$644,817**
3090 - MPEA Administration							
0638	Programmer/Analyst	1	$116,196	1	$107,628	1	$107,628
03A8	Senior Administrative Assistant	1	106,980	1	98,928	1	98,928
	Schedule Salary Adjustments		1,035		948		948
Section Position Total		**2**	**$224,211**	**2**	**$207,504**	**2**	**$207,504**
Position Total		**170**	**$19,007,047**	**177**	**$18,594,689**	**177**	**$18,594,689**
	Turnover		**(742,662)**		**(1,165,007)**		**(1,165,007)**
Position Net Total		**170**	**$18,264,385**	**177**	**$17,429,682**	**177**	**$17,429,682**

(0B21/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9400 Transfers and Reimbursements				
9470 For Services Provided by Business Affairs and Consumer Protection		375,000	375,000	
9400 Transfers and Reimbursements - Total		**$375,000**	**$375,000**	
Appropriation Total*		**$375,000**	**$375,000**	

(0B53/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$648,908	$620,944	$620,944	
0006	Salary Provision	333,769			
0015	Schedule Salary Adjustments	13,543	2,030	2,030	
0000 Personnel Services - Total*		**$996,220**	**$622,974**	**$622,974**	
0100 Contractual Services					
0148	Testing and Inspecting	50,000	50,000	50,000	
0100 Contractual Services - Total*		**$50,000**	**$50,000**	**$50,000**	
0300 Commodities and Materials					
0340	Material and Supplies	20,000	20,000	20,000	
0300 Commodities and Materials - Total*		**$20,000**	**$20,000**	**$20,000**	
9100 Purposes as Specified					
9102	Special Programs Costs	11,000,000	8,300,000	8,300,000	
9100 Purposes as Specified - Total		**$11,000,000**	**$8,300,000**	**$8,300,000**	
Appropriation Total*		**$12,066,220**	**$8,992,974**	**$8,992,974**	

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3018 - Public Vehicle Licenses and Permits							
4024 - Public Vehicle Operations							
1274	Public Vehicle Inspector	1	$64,584				
1211	Supervisor of Business Compliance Investigations	1	134,436	1	124,584	1	124,584
1210	Business Compliance Investigator	1	139,308	2	130,668	2	130,668
1210	Business Compliance Investigator	1	134,916	1	119,100	1	119,100
1210	Business Compliance Investigator	2	77,772	1	75,336	1	75,336
03B2	Program Specialist	1	78,768	1	72,996	1	72,996
	Schedule Salary Adjustments		13,543		2,030		2,030
Subsection Position Total		**7**	**$721,099**	**6**	**$655,382**	**6**	**$655,382**
Section Position Total		**7**	**$721,099**	**6**	**$655,382**	**6**	**$655,382**
Position Total		**7**	**$721,099**	**6**	**$655,382**	**6**	**$655,382**
	Turnover		**(58,648)**		**(32,408)**		**(32,408)**
Position Net Total		**7**	**$662,451**	**6**	**$622,974**	**6**	**$622,974**

(0B64/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,320,674	$1,261,753	$1,261,753	
0015	Schedule Salary Adjustments	15,947	11,442	11,442	
0000 Personnel Services - Total*		**$1,336,621**	**$1,273,195**	**$1,273,195**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$3,500	$3,500	$3,500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	350	350	350	
0149	For Software Maintenance and Licensing	33,500	33,500	33,500	
0159	Lease Purchase Agreements for Equipment and Machinery	95,000	95,000	95,000	
0181	Mobile Communication Services	24,000	24,000	24,000	
0100 Contractual Services - Total*		**$156,350**	**$156,350**	**$156,350**	
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	50,000	50,000	50,000	
0400 Equipment - Total*		**$50,000**	**$50,000**	**$50,000**	
Appropriation Total*		**$1,542,971**	**$1,479,545**	**$1,479,545**	
Department Total		**$36,648,768**	**$33,136,162**	**$33,136,162**	**$21,349,643**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3047 - Communications and Outreach							
0948	Studio Equipment Engineer	1	$116,976	1	$113,568	1	$113,568
0948	Studio Equipment Engineer	2	82,524	2	80,124	2	80,124
0945	Senior Studio Equipment Operator	1	62,484	1	57,852	1	57,852
0944	Coordinator of Studio Operations	1	101,796	1	94,332	1	94,332
0943	Station Manager	1	147,528	1	136,692	1	136,692
0940	Senior Producer/Writer	1	97,164	1	94,332	1	94,332
0938	Senior Videographer	1	88,560	1	85,980	1	85,980
0938	Senior Videographer	1	83,340	1	80,916	1	80,916
0938	Senior Videographer	1	62,484	1	57,852	1	57,852
0937	Supervising Videographer	1	106,596	1	103,488	1	103,488
0927	Senior Television Production Specialist	1	87,684	1	85,128	1	85,128
0926	Television Production Specialist	2	83,340	1	80,916	1	80,916
0926	Television Production Specialist	1	75,180	1	76,476	1	76,476
0926	Television Production Specialist			1	72,996	1	72,996
	Schedule Salary Adjustments		15,947		11,442		11,442
Section Position Total		**15**	**$1,377,467**	**15**	**$1,312,218**	**15**	**$1,312,218**
Position Total		**15**	**$1,377,467**	**15**	**$1,312,218**	**15**	**$1,312,218**
	Turnover		**(40,846)**		**(39,023)**		**(39,023)**
Position Net Total		**15**	**$1,336,621**	**15**	**$1,273,195**	**15**	**$1,273,195**

(0100/1010/2010)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,259,922	$1,694,572	$1,694,572	$1,316,531
0015	Schedule Salary Adjustments	10,988	12,474	12,474	
0000 Personnel Services - Total*		**$1,270,910**	**$1,707,046**	**$1,707,046**	**$1,316,531**
0100 Contractual Services					
0130	Postage		$4,500	$4,500	$1,012
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,465	236,899	236,899	445,642
0149	For Software Maintenance and Licensing	400	200	200	
0166	Dues, Subscriptions and Memberships	19,000	19,000	19,000	18,465
0169	Technical Meeting Costs	5,000	5,000	5,000	
0100 Contractual Services - Total*		**$29,865**	**$265,599**	**$265,599**	**$465,119**
0200 Travel					
0245	Reimbursement to Travelers	1,000			
0200 Travel - Total*		**$1,000**			
0300 Commodities and Materials					
0312	Software Purchases	$1,500	$1,500	$1,500	$911

0300 Commodities and Materials - Continued

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0350	Stationery and Office Supplies	5,000	5,000	5,000	4,676
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$5,587**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	4,500	4,500	4,500	2,316
0400 Equipment - Total*		**$4,500**	**$4,500**	**$4,500**	**$2,316**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	15,000	30,000	30,000	12,404
9400 Transfers and Reimbursements - Total		**$15,000**	**$30,000**	**$30,000**	**$12,404**
Appropriation Total*		**$1,327,775**	**$2,013,645**	**$2,013,645**	**$1,801,957**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Climate and Environmental Equity							
99A1	Chief Sustainability Officer	1	$201,324	1	$190,428	1	$190,428
9660	First Deputy Commissioner	1	185,736	1	168,924	1	168,924
3092	Program Director	1	110,556	1	107,340	1	107,340
1430	Policy Analyst	1	85,548	1	80,124	1	80,124
1301	Administrative Services Officer I	1	112,092	1	68,616	1	68,616
1141	Principal Operations Analyst	1	85,368	1	82,884	1	82,884
0802	Executive Administrative Assistant II	1	82,524	1	76,476	1	76,476
0705	Director of Public Affairs	1	127,068	1	117,672	1	117,672
0702	Public Relations Representative II	1	70,836	1	68,616	1	68,616
03A8	Senior Administrative Assistant	1	64,584	1	64,488	1	64,488
0394	Administrative Manager	1	96,180	1	89,112	1	89,112
0313	Assistant Commissioner	1	125,316	2	121,668	2	121,668
0310	Project Manager			1	89,112	1	89,112
0310	Project Manager			4	102,444	4	102,444
	Schedule Salary Adjustments		10,988		12,474		12,474
Section Position Total		**12**	**$1,358,120**	**18**	**$1,869,378**	**18**	**$1,869,378**
Position Total		**12**	**$1,358,120**	**18**	**$1,869,378**	**18**	**$1,869,378**
	Turnover		**(87,210)**		**(162,332)**		**(162,332)**
Position Net Total		**12**	**$1,270,910**	**18**	**$1,707,046**	**18**	**$1,707,046**

(0100/1010/2012)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$655,938			
0015	Schedule Salary Adjustments	2,681			
0000 Personnel Services - Total*		**$658,619**			
0100 Contractual Services					
0130	Postage	$7,445			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	180,535			
0100 Contractual Services - Total*		**$187,980**			
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	3,500			
9400 Transfers and Reimbursements - Total		**$3,500**			
Appropriation Total*		**$850,099**			

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3012 - Environmental Policy							
0313	Assistant Commissioner	1	$157,980				
0310	Project Manager	4	105,516				
0310	Project Manager	1	96,180				
	Schedule Salary Adjustments		2,681				
Section Position Total		**6**	**$678,905**				
Position Total		**6**	**$678,905**				
	Turnover		**(20,286)**				
Position Net Total		**6**	**$658,619**				

(0100/1010/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,227,355	$834,691	$834,691	
0015	Schedule Salary Adjustments	30,971	2,136	2,136	
0020	Overtime	1,500	1,500	1,500	
0000 Personnel Services - Total*		**$1,259,826**	**$838,327**	**$838,327**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$184,100	$184,100	$184,100	
0149	For Software Maintenance and Licensing		572	572	
0166	Dues, Subscriptions and Memberships	1,089	1,645	1,645	
0169	Technical Meeting Costs	2,835	3,000	3,000	
0100 Contractual Services - Total*		**$188,024**	**$189,317**	**$189,317**	
0300 Commodities and Materials					
0319	Clothing	$1,340			
0340	Material and Supplies	515			
0300 Commodities and Materials - Total*		**$1,855**			
9000 Purposes as Specified					
9067	For Physical Exams	2,555	2,850	2,850	
9000 Purposes as Specified - Total		**$2,555**	**$2,850**	**$2,850**	
Appropriation Total*		**$1,452,260**	**$1,030,494**	**$1,030,494**	

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3016 - Environmental Health and Safety							
9679	Deputy Commissioner	1	$186,792				
9677	Deputy Commissioner			1	126,396	1	126,396
2081	Environmental Engineer II	1	93,072	1	90,144	1	90,144
2073	Environmental Engineer III	1	150,900	7	99,408	7	99,408
2073	Environmental Engineer III	2	116,196				
2073	Environmental Engineer III	2	111,120				
2073	Environmental Engineer III	2	102,648				
0313	Assistant Commissioner	1	151,212	1	121,668	1	121,668
0310	Project Manager	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		30,971		2,136		2,136
Section Position Total		**11**	**$1,364,663**	**11**	**$1,125,312**	**11**	**$1,125,312**
Position Total		**11**	**$1,364,663**	**11**	**$1,125,312**	**11**	**$1,125,312**
	Turnover		**(106,337)**		**(288,485)**		**(288,485)**
Position Net Total		**11**	**$1,258,326**	**11**	**$836,827**	**11**	**$836,827**

(0100/1010/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,400,714	$1,778,072	$1,778,072	
0015	Schedule Salary Adjustments	72,987	4,842	4,842	
0020	Overtime	32,000	32,000	32,000	
0000 Personnel Services - Total*		**$3,505,701**	**$1,814,914**	**$1,814,914**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$450,000	$233,518	$233,518	
0162	Repair/Maintenance of Equipment	12,100	12,100	12,100	
0100 Contractual Services - Total*		**$462,100**	**$245,618**	**$245,618**	
0300 Commodities and Materials					
0340	Material and Supplies	16,920	16,920	16,920	
0300 Commodities and Materials - Total*		**$16,920**	**$16,920**	**$16,920**	
Appropriation Total*		**$3,984,721**	**$2,077,452**	**$2,077,452**	
Dept Fund Total		**$7,614,855**	**$5,121,591**	**$5,121,591**	**$1,801,957**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3020 - Permitting and Inspection							
2085	Director of Environmental Health and Safety Compliance	1	$180,780	1	$139,140	1	$139,140
2083	Environmental Investigator	1	96,552	1	75,336	1	75,336
2082	Director of Environmental Inspections	1	85,548	1	83,052	1	83,052
2081	Environmental Engineer II	3	93,072	3	90,144	3	90,144
2080	Supervising Environmental Inspector			1	69,684	1	69,684
2077	Senior Environmental Inspector	2	139,308	11	75,336	11	75,336
2077	Senior Environmental Inspector	1	122,964				
2077	Senior Environmental Inspector	1	106,980				
2077	Senior Environmental Inspector	2	102,144				
2077	Senior Environmental Inspector	1	96,552				
2077	Senior Environmental Inspector	3	87,960				
2077	Senior Environmental Inspector	1	77,772				
2074	Environmental Engineer I	1	126,684	4	81,636	4	81,636
2074	Environmental Engineer I	1	111,120				
2074	Environmental Engineer I	2	91,392				
2073	Environmental Engineer III	1	150,900	6	99,408	6	99,408
2073	Environmental Engineer III	2	146,160				
2073	Environmental Engineer III	3	116,196				
2072	Supervising Environmental Engineer	1	114,336	1	97,332	1	97,332
1912	Project Coordinator	1	96,552	1	75,336	1	75,336
1646	Attorney	1	93,072	1	90,144	1	90,144
03A8	Senior Administrative Assistant	1	69,816	1	62,544	1	62,544
0313	Assistant Commissioner	1	125,316				
0311	Projects Administrator	1	100,776	1	93,384	1	93,384
	Schedule Salary Adjustments		72,987		4,842		4,842
Section Position Total		**33**	**$3,678,399**	**33**	**$2,812,914**	**33**	**$2,812,914**
Position Total		**33**	**$3,678,399**	**33**	**$2,812,914**	**33**	**$2,812,914**
	Turnover		**(204,698)**		**(1,030,000)**		**(1,030,000)**
Position Net Total		**33**	**$3,473,701**	**33**	**$1,782,914**	**33**	**$1,782,914**

(0B92/1010/2020)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$93,073	$61,960	$61,960	
0015	Schedule Salary Adjustments	3,032			
0000 Personnel Services - Total*		**$96,105**	**$61,960**	**$61,960**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$2,500	$2,500	$2,500	
0149	For Software Maintenance and Licensing	4,800	170,246	170,246	
0169	Technical Meeting Costs	11,290	11,290	11,290	
0181	Mobile Communication Services		7,008	7,008	
0100 Contractual Services - Total*		**$18,590**	**$191,044**	**$191,044**	
0200 Travel					
0228	Out of Town Travel for Auditors Only	$3,600	$3,600	$3,600	
0229	Transportation and Expense Allowance	1,200	1,200	1,200	
0200 Travel - Total*		**$4,800**	**$4,800**	**$4,800**	
0300 Commodities and Materials					
0340	Material and Supplies	$30,500	$30,500	$30,500	
0350	Stationery and Office Supplies	1,000	1,000	1,000	
0300 Commodities and Materials - Total*		**$31,500**	**$31,500**	**$31,500**	
0400 Equipment					
0450	Vehicles	200,000	200,000	200,000	
0400 Equipment - Total*		**$200,000**	**$200,000**	**$200,000**	
Appropriation Total*		**$350,995**	**$489,304**	**$489,304**	
Department Total		**$7,965,850**	**$5,610,895**	**$5,610,895**	**$1,801,957**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3020 - Permitting and Inspection							
2074	Environmental Engineer I	1	$95,952	1	$81,636	1	$81,636
	Schedule Salary Adjustments		3,032				
Section Position Total		**1**	**$98,984**	**1**	**$81,636**	**1**	**$81,636**
Position Total		**1**	**$98,984**	**1**	**$81,636**	**1**	**$81,636**
	Turnover		**(2,879)**		**(19,676)**		**(19,676)**
Position Net Total		**1**	**$96,105**	**1**	**$61,960**	**1**	**$61,960**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,021,080	$6,289,252	$6,289,252	$5,140,927
0015	Schedule Salary Adjustments	80,224	41,866	41,866	
0020	Overtime	171,131	171,131	171,131	255,062
0091	Uniform Allowance	25,600	25,600	25,600	20,904
0000 Personnel Services - Total*		**$7,298,035**	**$6,527,849**	**$6,527,849**	**$5,416,893**
0100 Contractual Services					
0130	Postage	$2,500	$2,500	$2,500	$1,604
0135	For Delegate Agencies	465,000	465,000	465,000	465,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	814,780	289,627	289,627	274,492
0152	Advertising	20,000	20,668	20,668	7,220
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	2,434
0159	Lease Purchase Agreements for Equipment and Machinery	24,000	25,000	25,000	24,506
0162	Repair/Maintenance of Equipment	3,500	3,500	3,500	
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	3,000	3,000	3,000	702
0169	Technical Meeting Costs	1,000	1,068	1,068	1,000
0100 Contractual Services - Total*		**$1,339,980**	**$816,563**	**$816,563**	**$776,958**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$157,000	$142,151	$142,151	$44,567
0330	Food	275,000	275,000	275,000	122,825
0340	Material and Supplies	47,300	22,300	22,300	17,089
0342	Drugs, Medicine and Chemical Materials	386,268	366,268	366,268	409,299
0350	Stationery and Office Supplies	9,100	9,164	9,164	8,610
0360	Repair Parts and Material	2,000	2,093	2,093	1,294
0300 Commodities and Materials - Total*		**$876,668**	**$816,976**	**$816,976**	**$603,684**
0700	**Contingencies**	**10,000**	**10,000**	**10,000**	**1,080**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	6,120	6,000	6,000	6,000
9400 Transfers and Reimbursements - Total		**$6,120**	**$6,000**	**$6,000**	**$6,000**
Appropriation Total*		**$9,530,803**	**$8,177,388**	**$8,177,388**	**$6,804,615**
Department Total		**$9,530,803**	**$8,177,388**	**$8,177,388**	**$6,804,615**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3003 - Administration							
9973	Executive Director of Animal Care and Control	1	$190,344	1	$171,924	1	$171,924
9674	Deputy Director			1	158,568	1	158,568
3898	Community Services Representative	1	70,836	1	74,172	1	74,172
1315	Human Resources Business Partner	1	128,316	1	124,584	1	124,584
0802	Executive Administrative Assistant II	1	87,684	1	83,052	1	83,052
03A3	Assistant Director	1	114,180				
0308	Staff Assistant	1	97,524	1	119,100	1	119,100
0308	Staff Assistant	1	87,960	1	90,144	1	90,144
	Schedule Salary Adjustments		9,688		7,362		7,362
Section Position Total		**7**	**$786,532**	**7**	**$828,906**	**7**	**$828,906**
3005 - Animal Control							
9633	Member	8		8		8	
9621	Chairman	1		1		1	
7102	Dispatch Clerk	2	105,468	2	98,928	2	98,928
7102	Dispatch Clerk	2	58,860	2	57,000	2	57,000
3496	Animal Control Officer	5	96,876	5	90,876	5	90,876
3496	Animal Control Officer	1	93,828	1	86,772	1	86,772
3496	Animal Control Officer	1	89,592	1	82,812	1	82,812
3496	Animal Control Officer	1	71,028	2	65,640	2	65,640
3496	Animal Control Officer	1	67,776	4	59,064	4	59,064
3496	Animal Control Officer	3	60,984	1	56,328	1	56,328
3496	Animal Control Officer	3	58,164	2	53,820	2	53,820
3496	Animal Control Officer	6	53,016	5	51,348	5	51,348
3495	Supervisor of Animal Control Officers	1	127,956	1	120,024	1	120,024
3495	Supervisor of Animal Control Officers	1	118,356	1	109,404	1	109,404
3495	Supervisor of Animal Control Officers	1	112,956	1	104,376	1	104,376
3493	Operations Manager of Animal Control	1	111,684	1	103,488	1	103,488
	Schedule Salary Adjustments		25,969		11,989		11,989
Section Position Total		**29**	**$2,307,721**	**29**	**$2,173,345**	**29**	**$2,173,345**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Animal Care							
3499	Animal Care Aide I	1	$96,096	1	$90,144	1	$90,144
3499	Animal Care Aide I	1	73,764	1	68,256	1	68,256
3499	Animal Care Aide I	3	63,552	4	58,764	4	58,764
3499	Animal Care Aide I	4	60,672	4	56,124	4	56,124
3499	Animal Care Aide I	1	57,960	1	53,532	1	53,532
3499	Animal Care Aide I	1	55,272	4	51,936	4	51,936
3499	Animal Care Aide I	4	53,628				
3498	Animal Care Clerk	1	77,340	1	71,436	1	71,436
3498	Animal Care Clerk	1	66,576	1	61,548	1	61,548
3498	Animal Care Clerk	2	53,628	2	51,936	2	51,936
3497	Animal Care Aide II	1	105,468	1	98,928	1	98,928
3497	Animal Care Aide II	1	84,804	1	78,432	1	78,432
3492	Veterinarian Assistant	2	106,980	1	103,608	1	103,608
3492	Veterinarian Assistant	2	66,576	1	98,928	1	98,928
3492	Veterinarian Assistant	2	64,584	1	90,144	1	90,144
3492	Veterinarian Assistant			3	62,544	3	62,544
3489	Supervising Veterinary Technician	1	106,980	1	98,928	1	98,928
3488	Supervising Animal Care Clerk	1	66,576	1	61,548	1	61,548
3488	Supervising Animal Care Clerk	1	58,860	1	57,000	1	57,000
3487	Supervisor of Animal Care Aides	1	139,308	1	130,668	1	130,668
3487	Supervisor of Animal Care Aides	1	134,916	1	124,848	1	124,848
3487	Supervisor of Animal Care Aides	1	117,312	1	108,576	1	108,576
3485	Animal Shelter Manager	1	116,976	1	113,568	1	113,568
3484	Animal Placement Coordinator	1	75,936	1	73,728	1	73,728
3484	Animal Placement Coordinator	2	65,412	1	63,504	1	63,504
3484	Animal Placement Coordinator			1	60,660	1	60,660
3483	Animal Care Clerk - Hourly	11,440H	30.37H	11,440H	27.72H	11,440H	27.72H
3313	Veterinary Medical Manager	1	124,956				
3310	Veterinarian	1	175,704	2	164,808	2	164,808
3310	Veterinarian	1	151,212	1	140,148	1	140,148
3310	Veterinarian	1	123,120				
1911	Project Coordinator-Excluded			1	69,684	1	69,684
0790	Public Relations Coordinator	1	85,548				
03B2	Program Specialist	1	75,180				
03B2	Program Specialist	2	71,772				
	Schedule Salary Adjustments		43,199		21,327		21,327
Section Position Total		**45**	**$4,066,256**	**41**	**$3,544,676**	**41**	**$3,544,676**
3015 - Anti-Cruelty							
3491	Animal Control Inspector	1	$106,296	1	$99,708	1	$99,708
3491	Animal Control Inspector	1	98,268	1	90,876	1	90,876
3491	Animal Control Inspector	1	81,624	1	75,444	1	75,444
3491	Animal Control Inspector	1	58,164	1	56,328	1	56,328
	Schedule Salary Adjustments		1,368		1,188		1,188
Section Position Total		**4**	**$345,720**	**4**	**$323,544**	**4**	**$323,544**
Position Total		**85**	**$7,506,229**	**81**	**$6,870,471**	**81**	**$6,870,471**
	Turnover		**(404,925)**		**(539,353)**		**(539,353)**
Position Net Total		**85**	**$7,101,304**	**81**	**$6,331,118**	**81**	**$6,331,118**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	123,151	115,527	115,527	115,632
0000 Personnel Services - Total*		**$123,151**	**$115,527**	**$115,527**	**$115,632**
0100 Contractual Services					
0130	Postage	$49	$44	$44	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	83,030	83,142	83,142	49,277
0143	Court Reporting	10,000	10,000	10,000	1,522
0159	Lease Purchase Agreements for Equipment and Machinery	826	775	775	727
0100 Contractual Services - Total*		**$93,905**	**$93,961**	**$93,961**	**$51,526**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	556	500	500	352
0300 Commodities and Materials - Total*		**$556**	**$500**	**$500**	**$352**
Appropriation Total*		**$217,612**	**$209,988**	**$209,988**	**$167,510**
Department Total		**$217,612**	**$209,988**	**$209,988**	**$167,510**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Liquor License Revocation Appeals							
0308	Staff Assistant	1	$126,960	1	$119,100	1	$119,100
Section Position Total		**1**	**$126,960**	**1**	**$119,100**	**1**	**$119,100**
Position Total		**1**	**$126,960**	**1**	**$119,100**	**1**	**$119,100**
	Turnover		**(3,809)**		**(3,573)**		**(3,573)**
Position Net Total		**1**	**$123,151**	**1**	**$115,527**	**1**	**$115,527**

078 - Board of Ethics
0100 - CORPORATE FUND
2005 - BOARD OF ETHICS

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$885,577	$847,924	$847,924	$671,842
0015	Schedule Salary Adjustments	11,191	20,308	20,308	
0000 Personnel Services - Total*		**$896,768**	**$868,232**	**$868,232**	**$671,842**
0100 Contractual Services					
0130	Postage	$5,710	$5,710	$5,710	$1,964
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,000	18,081	21,000	14,491
0149	For Software Maintenance and Licensing	10,000	8,919	6,000	1,575
0159	Lease Purchase Agreements for Equipment and Machinery	6,595	6,595	6,595	4,985
0166	Dues, Subscriptions and Memberships	2,450	3,605	3,605	2,105
0169	Technical Meeting Costs	1,800	1,800	1,800	1,200
0178	Freight and Express Charges	3,644	3,644	3,644	1,532
0100 Contractual Services - Total*		**$47,199**	**$48,354**	**$48,354**	**$27,852**
0200 Travel					
0229	Transportation and Expense Allowance	$201	$201	$201	
0245	Reimbursement to Travelers	3,500	3,500	3,500	2,222
0270	Local Transportation	1,500	1,500	1,500	266
0200 Travel - Total*		**$5,201**	**$5,201**	**$5,201**	**$2,488**
0300 Commodities and Materials					
0348	Books and Related Material	$594	$594	$594	
0350	Stationery and Office Supplies	3,216	3,216	3,216	
0300 Commodities and Materials - Total*		**$3,810**	**$3,810**	**$3,810**	
Appropriation Total*		**$952,978**	**$925,597**	**$925,597**	**$702,182**
Department Total		**$952,978**	**$925,597**	**$925,597**	**$702,182**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration							
9978	Executive Director - Board of Ethics	1	$170,100	1	$165,144	1	$165,144
9674	Deputy Director	1	146,748	1	126,396	1	126,396
1911	Project Coordinator-Excluded			1	76,476	1	76,476
1659	Legal Counsel - Board of Ethics	1	85,548	1	83,052	1	83,052
1640	Senior Attorney	1	100,248	1	97,332	1	97,332
0802	Executive Administrative Assistant II	1	116,976	1	108,432	1	108,432
03B2	Program Specialist	1	71,772				
03B1	Program Manager	1	154,572	1	143,232	1	143,232
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		11,191		20,308		20,308
Section Position Total		**8**	**$984,115**	**8**	**$939,472**	**8**	**$939,472**
Position Total		**8**	**$984,115**	**8**	**$939,472**	**8**	**$939,472**
	Turnover		**(87,347)**		**(71,240)**		**(71,240)**
Position Net Total		**8**	**$896,768**	**8**	**$868,232**	**8**	**$868,232**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,762,961	$2,411,752	$2,411,752	$2,978,526
0012	Contract Wage Increment - Prevailing Rate		1,608	1,608	
0015	Schedule Salary Adjustments	35,191	31,078	31,078	
0039	For the Employment of Students as Trainees	388,800	388,800	388,800	
0000 Personnel Services - Total*		**$3,186,952**	**$2,833,238**	**$2,833,238**	**$2,978,526**
0100 Contractual Services					
0130	Postage	$4,416	$4,416	$4,416	$2,353
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,652	4,652	4,652	860
0100 Contractual Services - Total*		**$9,068**	**$9,068**	**$9,068**	**$3,213**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	4,596	4,596	4,596	4,596
0300 Commodities and Materials - Total*		**$4,596**	**$4,596**	**$4,596**	**$4,596**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	8,460	8,460	8,460	1,391
0400 Equipment - Total*		**$8,460**	**$8,460**	**$8,460**	**$1,391**
Appropriation Total*		**$3,209,076**	**$2,855,362**	**$2,855,362**	**$2,987,726**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3004 - Departmental Administration							
4000 - Office of the Commissioner							
9981	Commissioner of Streets and Sanitation	1	$239,712	1	$227,988	1	$227,988
9823	Managing Deputy Commissioner	1	190,344	1	164,412	1	164,412
9681	Deputy Commissioner	1	198,636	1	184,584	1	184,584
9663	First Deputy Commissioner	1	223,644	1	211,752	1	211,752
8185	Assistant General Superintendent	1	169,620	1	157,212	1	157,212
8185	Assistant General Superintendent	1	147,528	1	136,692	1	136,692
8185	Assistant General Superintendent	1	128,316	1	117,780	1	117,780
1310	Administrative Services Officer II - Excluded	1	116,976	1	113,568	1	113,568
0802	Executive Administrative Assistant II	1	128,316	1	124,584	1	124,584
0802	Executive Administrative Assistant II	1	82,524	1	83,052	1	83,052
	Schedule Salary Adjustments		18,659		17,588		17,588
Subsection Position Total		**10**	**$1,644,275**	**10**	**$1,539,212**	**10**	**$1,539,212**

3004 - Departmental Administration - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4002 - Administrative Support							
7123	Equipment Training Specialist - MTD	1	$9,207M	1	$8,932M	1	$8,932M
6305	Safety Specialist	1	80,148	1	74,136	1	74,136
0705	Director of Public Affairs	1	132,600	1	123,372	1	123,372
0323	Administrative Assistant III - Excluded	1	54,300	1	85,980	1	85,980
0289	Safety Administrator	1	119,472	1	111,000	1	111,000
0289	Safety Administrator	1	109,464				
	Schedule Salary Adjustments		13,249		7,406		7,406
Subsection Position Total		**6**	**$619,717**	**5**	**$509,078**	**5**	**$509,078**
4003 - Community Outreach							
8105	Field Sanitation Investigator	4	$122,916	3	$119,052	3	$119,052
8105	Field Sanitation Investigator			1	113,592	1	113,592
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		3,283		6,084		6,084
Subsection Position Total		**5**	**$667,675**	**5**	**$637,512**	**5**	**$637,512**
Section Position Total		**21**	**$2,931,667**	**20**	**$2,685,802**	**20**	**$2,685,802**
Position Total		**21**	**$2,931,667**	**20**	**$2,685,802**	**20**	**$2,685,802**
	Turnover		**(133,515)**		**(242,972)**		**(242,972)**
Position Net Total		**21**	**$2,798,152**	**20**	**$2,442,830**	**20**	**$2,442,830**

(0100/1005/2006)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,143,575	$1,827,867	$1,827,867	$2,035,501
0015	Schedule Salary Adjustments	20,400	27,947	27,947	
0000 Personnel Services - Total*		**$2,163,975**	**$1,855,814**	**$1,855,814**	**$2,035,501**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$968	$968	$968	
0159	Lease Purchase Agreements for Equipment and Machinery	16,512	16,512	16,512	16,509
0100 Contractual Services - Total*		**$17,480**	**$17,480**	**$17,480**	**$16,509**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	5,340	5,340	5,340	5,290
0300 Commodities and Materials - Total*		**$5,340**	**$5,340**	**$5,340**	**$5,290**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	28,556	28,556	28,556	27,433
0400 Equipment - Total*		**$28,556**	**$28,556**	**$28,556**	**$27,433**
Appropriation Total*		**$2,215,351**	**$1,907,190**	**$1,907,190**	**$2,084,733**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3009 - Personnel/Payroll/Legal							
4013 - Administrative/Personnel Services							
1331	Labor Relations Supervisor	1	$111,684	1	$108,432	1	$108,432
1327	Supervisor of Personnel Administration	1	140,796	1	130,524	1	130,524
1302	Administrative Services Officer II	1	122,964	1	113,628	1	113,628
1302	Administrative Services Officer II	1	101,136	1	93,504	1	93,504
0366	Staff Assistant - Excluded	1	97,164	1	94,332	1	94,332
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		386		4,339		4,339
Subsection Position Total		**6**	**$701,090**	**6**	**$663,859**	**6**	**$663,859**
4014 - Payroll Services							
0175	Field Payroll Auditor	1	$106,944	1	$98,892	1	$98,892
0175	Field Payroll Auditor	1	93,036	2	86,052	2	86,052
0175	Field Payroll Auditor	1	88,848				
0122	Payroll Administrator - Excluded	1	106,596	1	97,836	1	97,836
	Schedule Salary Adjustments		8,724		7,501		7,501
Subsection Position Total		**4**	**$404,148**	**4**	**$376,333**	**4**	**$376,333**
Section Position Total		**10**	**$1,105,238**	**10**	**$1,040,192**	**10**	**$1,040,192**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3010 - Financial Administration							
4015 - Accounting Services							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
0381	Director of Administration II	1	111,684	1	103,488	1	103,488
0381	Director of Administration II	1	100,776	1	93,384	1	93,384
0381	Director of Administration II	1	85,548	1	83,052	1	83,052
	Schedule Salary Adjustments		4,305		6,830		6,830
Subsection Position Total		**4**	**$500,949**	**4**	**$471,338**	**4**	**$471,338**
4016 - Contract Services							
0345	Contracts Coordinator	1	$148,056	1	$136,908	1	$136,908
	Schedule Salary Adjustments				1,313		1,313
Subsection Position Total		**1**	**$148,056**	**1**	**$138,221**	**1**	**$138,221**
4017 - Management Information Systems							
06M1	Director of Information Systems	1	$178,356	1	$167,700	1	$167,700
0634	Data Services Administrator	1	167,724	1	157,332	1	157,332
0634	Data Services Administrator	1	122,964	1	112,536	1	112,536
	Schedule Salary Adjustments		6,985		7,964		7,964
Subsection Position Total		**3**	**$476,029**	**3**	**$445,532**	**3**	**$445,532**
Section Position Total		**8**	**$1,125,034**	**8**	**$1,055,091**	**8**	**$1,055,091**
Position Total		**18**	**$2,230,272**	**18**	**$2,095,283**	**18**	**$2,095,283**
	Turnover		**(66,297)**		**(239,469)**		**(239,469)**
Position Net Total		**18**	**$2,163,975**	**18**	**$1,855,814**	**18**	**$1,855,814**

(0100/1015/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$68,607,324	$59,573,858	$59,573,858	$41,023,659
0012	Contract Wage Increment - Prevailing Rate		760,070	760,070	
0015	Schedule Salary Adjustments	144,071	178,636	178,636	
0020	Overtime	5,962,807	5,962,807	5,962,807	10,767,313
0091	Uniform Allowance	150,000	150,000	150,000	35,993
0000 Personnel Services - Total*		**$74,864,202**	**$66,625,371**	**$66,625,371**	**$51,826,965**
0100 Contractual Services					
0126	Office Conveniences	$516	$516	$516	$210
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,145,305	31,803,340	31,803,340	31,716,113
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	141,000	141,000	141,000	7,165
0157	Rental of Equipment and Services	805,360	805,360	805,360	596,594
0159	Lease Purchase Agreements for Equipment and Machinery	75,952	75,952	75,952	75,946
0162	Repair/Maintenance of Equipment	8,100	8,100	8,100	7,466
0166	Dues, Subscriptions and Memberships	3,788	3,788	3,788	3,606
0185	Waste Disposal Services	55,752,015	54,369,328	54,369,328	51,473,542
0100 Contractual Services - Total*		**$90,932,036**	**$87,207,384**	**$87,207,384**	**$83,880,642**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$20,548	$20,548	$20,548	$18,448
0319	Clothing	91,288	91,288	91,288	56,179
0340	Material and Supplies	55,852	55,852	55,852	52,620
0341	Chemicals	41,706	41,706	41,706	41,616
0350	Stationery and Office Supplies	12,140	12,140	12,140	12,079
0300 Commodities and Materials - Total*		**$221,534**	**$221,534**	**$221,534**	**$180,942**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	33,592	33,592	33,592	33,591
0400 Equipment - Total*		**$33,592**	**$33,592**	**$33,592**	**$33,591**
Appropriation Total*		**$166,051,364**	**$154,087,881**	**$154,087,881**	**$135,922,140**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3050 - Solid Waste Collection							
4021 - Supervisory and Clerical							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
8185	Assistant General Superintendent	1	169,620	1	157,212	1	157,212
8185	Assistant General Superintendent	1	161,928	1	150,072	1	150,072
8185	Assistant General Superintendent	1	140,796	1	130,524	1	130,524
8185	Assistant General Superintendent	2	134,436	2	124,584	2	124,584
8185	Assistant General Superintendent	2	121,308	1	117,780	1	117,780
8185	Assistant General Superintendent	2	115,812	2	112,440	2	112,440
8185	Assistant General Superintendent			1	107,340	1	107,340
8184	General Superintendent	1	161,928	1	150,072	1	150,072
8175	Division Superintendent	2	169,620	3	157,212	3	157,212
8175	Division Superintendent	1	161,928	1	150,072	1	150,072
8175	Division Superintendent	2	154,572	1	143,232	1	143,232
8175	Division Superintendent	1	147,528	1	136,692	1	136,692
8175	Division Superintendent	1	128,316	1	130,524	1	130,524
8175	Division Superintendent	1	121,308	1	112,440	1	112,440
8175	Division Superintendent	1	105,516	1	102,444	1	102,444
8105	Field Sanitation Investigator	6	122,916	6	119,052	6	119,052
8105	Field Sanitation Investigator	4	117,288	1	113,592	1	113,592
8105	Field Sanitation Investigator	1	97,500	3	108,528	3	108,528
8105	Field Sanitation Investigator	1	93,036	1	94,428	1	94,428
8105	Field Sanitation Investigator	2	73,044	1	90,108	1	90,108
8105	Field Sanitation Investigator			2	70,740	2	70,740
7183	Motor Truck Driver	1	50.23H	1	48.73H	1	48.73H
7152	Refuse Collection Coordinator	24	134,868	23	130,620	23	130,620
7152	Refuse Collection Coordinator	5	122,916	5	124,740	5	124,740
7152	Refuse Collection Coordinator	10	117,288	6	113,592	6	113,592
7152	Refuse Collection Coordinator	2	106,944	7	108,528	7	108,528
7152	Refuse Collection Coordinator	1	102,108	2	103,572	2	103,572
7152	Refuse Collection Coordinator	4	80,148	2	98,892	2	98,892
7152	Refuse Collection Coordinator			1	93,468	1	93,468
0441	Sanitation Clerk	6	93,036	8	90,108	8	90,108
0441	Sanitation Clerk	2	84,744	1	82,080	1	82,080
0441	Sanitation Clerk	1	80,976	2	78,432	2	78,432
0441	Sanitation Clerk	3	66,540	1	71,412	1	71,412
0441	Sanitation Clerk	11	63,528	1	64,440	1	64,440
0441	Sanitation Clerk	4	57,936	5	61,524	5	61,524
0441	Sanitation Clerk	4	55,260	10	58,728	10	58,728
0441	Sanitation Clerk			3	53,520	3	53,520
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
0304	Assistant to Commissioner	1	140,796	1	136,692	1	136,692
	Schedule Salary Adjustments		126,472		150,168		150,168
Subsection Position Total		**114**	**$12,740,530**	**114**	**$12,413,694**	**114**	**$12,413,694**

3050 - Solid Waste Collection - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4022 - Administrative Services							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
1430	Policy Analyst	1	101,796	1	98,832	1	98,832
0460	Senior Office Assistant	1	52,776	1	47,364	1	47,364
03B1	Program Manager	1	110,556	1	102,444	1	102,444
	Schedule Salary Adjustments		4,571		9,515		9,515
Subsection Position Total		**4**	**$468,335**	**4**	**$442,739**	**4**	**$442,739**
4025 - Refuse Collection							
7184	Pool Motor Truck Driver	160	$50.23H	160	$48.73H	160	$48.73H
7183	Motor Truck Driver	200	50.23H	182	48.73H	182	48.73H
6329	General Laborer - Streets and Sanitation	1	27.16H				
6329	General Laborer - Streets and Sanitation	14,000H	27.16H	14,000H	25.19H	14,000H	25.19H
6324	Sanitation Laborer	39	49.39H	53	47.79H	53	47.79H
6324	Sanitation Laborer	49	44.45H	33	35.84H	33	35.84H
6324	Sanitation Laborer	41	37.04H	9	31.70H	9	31.70H
6324	Sanitation Laborer	10	32.10H	5	31.06H	5	31.06H
6324	Sanitation Laborer			1	30.25H	1	30.25H
Subsection Position Total		**500**	**$50,412,269**	**443**	**$43,725,029**	**443**	**$43,725,029**
4026 - Recycling							
8185	Assistant General Superintendent	1	$134,436	1	$124,584	1	$124,584
8185	Assistant General Superintendent	1	121,308	1	112,440	1	112,440
7183	Motor Truck Driver	26	50.23H	26	48.73H	26	48.73H
7183	Motor Truck Driver	1	45.21H	1	43.86H	1	43.86H
7152	Refuse Collection Coordinator	2	122,916	2	113,592	2	113,592
7152	Refuse Collection Coordinator	1	106,944	1	81,276	1	81,276
7152	Refuse Collection Coordinator	1	87,948	1	77,628	1	77,628
6324	Sanitation Laborer	2	51.39H	2	49.79H	2	49.79H
6324	Sanitation Laborer	11	49.39H	13	47.79H	13	47.79H
6324	Sanitation Laborer	3	44.45H	2	43.01H	2	43.01H
6324	Sanitation Laborer	3	37.04H	2	35.84H	2	35.84H
6324	Sanitation Laborer	3	32.10H	3	31.70H	3	31.70H
1912	Project Coordinator	1	83,964	1	77,640	1	77,640
03B2	Program Specialist	1	82,524	1	80,124	1	80,124
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		13,028		18,953		18,953
Subsection Position Total		**58**	**$5,911,814**	**58**	**$5,712,248**	**58**	**$5,712,248**
4027 - Winter Operations							
7184	Pool Motor Truck Driver	5	$50.23H	5	$43.86H	5	$43.86H
7184	Pool Motor Truck Driver	42,000H	39.83H	42,000H	38.98H	42,000H	38.98H
Subsection Position Total		**5**	**$2,195,252**	**5**	**$2,093,304**	**5**	**$2,093,304**
Section Position Total		**681**	**$71,728,200**	**624**	**$64,387,014**	**624**	**$64,387,014**
Position Total		**681**	**$71,728,200**	**624**	**$64,387,014**	**624**	**$64,387,014**
	Turnover		**(2,976,805)**		**(4,634,520)**		**(4,634,520)**
Position Net Total		**681**	**$68,751,395**	**624**	**$59,752,494**	**624**	**$59,752,494**

(0100/1020/2025)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,494,713	$9,390,494	$9,390,494	$8,366,695
0012	Contract Wage Increment - Prevailing Rate		133,754	133,754	
0015	Schedule Salary Adjustments	12,675	15,086	15,086	
0020	Overtime	333,474	333,474	333,474	592,105
0091	Uniform Allowance				1,730
0000 Personnel Services - Total*		**$10,840,862**	**$9,872,808**	**$9,872,808**	**$8,960,530**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$3,655,167	$2,400,583	$2,400,583	$3,625,748
0157	Rental of Equipment and Services	201,238	118,256	118,256	91,766
0159	Lease Purchase Agreements for Equipment and Machinery	3,004	3,004	3,004	2,797
0100 Contractual Services - Total*		**$3,859,409**	**$2,521,843**	**$2,521,843**	**$3,720,311**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$308	$308	$308	
0319	Clothing	9,032	9,032	9,032	1,525
0340	Material and Supplies	113,908	113,908	113,908	76,628
0350	Stationery and Office Supplies	4,280	4,280	4,280	4,279
0300 Commodities and Materials - Total*		**$127,528**	**$127,528**	**$127,528**	**$82,432**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	5,424	5,424	5,424	7,231
0400 Equipment - Total*		**$5,424**	**$5,424**	**$5,424**	**$7,231**
Appropriation Total*		**$14,833,223**	**$12,527,603**	**$12,527,603**	**$12,770,504**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3076 - Rodent Control - Administration							
9681	Deputy Commissioner	1	$190,116	1	$172,920	1	$172,920
0441	Sanitation Clerk	1	93,036	1	90,108	1	90,108
0441	Sanitation Clerk	1	55,260	1	53,520	1	53,520
	Schedule Salary Adjustments		2,006		2,232		2,232
Section Position Total		**3**	**$340,418**	**3**	**$318,780**	**3**	**$318,780**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3077 - Vector Control							
8185	Assistant General Superintendent	1	$169,620	1	$157,212	1	$157,212
7185	Foreman of Motor Truck Drivers	1	54.00H	1	52.38H	1	52.38H
7184	Pool Motor Truck Driver	3	50.23H	2	48.73H	2	48.73H
7184	Pool Motor Truck Driver			1	43.86H	1	43.86H
7183	Motor Truck Driver	1	50.98H	1	49.46H	1	49.46H
7183	Motor Truck Driver	22	50.23H	20	48.73H	20	48.73H
7152	Refuse Collection Coordinator	2	134,868	2	130,620	2	130,620
7152	Refuse Collection Coordinator	2	80,148				
7140	Non-CDL Driver	6	36.67H	6	35.57H	6	35.57H
6329	General Laborer - Streets and Sanitation	10	27.16H	2	26.28H	2	26.28H
6324	Sanitation Laborer	2	51.39H	3	49.79H	3	49.79H
6324	Sanitation Laborer	18	49.39H	23	47.79H	23	47.79H
6324	Sanitation Laborer	5	44.45H	4	43.01H	4	43.01H
6324	Sanitation Laborer	1	37.04H	1	35.84H	1	35.84H
6324	Sanitation Laborer	6	32.10H	1	31.70H	1	31.70H
	Schedule Salary Adjustments		7,794		3,732		3,732
Section Position Total		**80**	**$7,463,209**	**68**	**$6,603,654**	**68**	**$6,603,654**
3078 - Cart Management							
8244	Foreman of Laborers	1	$53.90H	1	$52.30H	1	$52.30H
8184	General Superintendent	1	161,928	1	150,072	1	150,072
8105	Field Sanitation Investigator	1	80,148	1	74,136	1	74,136
7184	Pool Motor Truck Driver	5	50.23H	3	48.73H	3	48.73H
7184	Pool Motor Truck Driver	1	45.21H	3	43.86H	3	43.86H
7183	Motor Truck Driver	4	50.23H	4	48.73H	4	48.73H
7152	Refuse Collection Coordinator	2	122,916	2	113,592	2	113,592
6324	Sanitation Laborer	2	51.39H	4	49.79H	4	49.79H
6324	Sanitation Laborer	7	49.39H	9	47.79H	9	47.79H
6324	Sanitation Laborer	2	37.04H	2	31.70H	2	31.70H
6324	Sanitation Laborer	4	32.10H				
	Schedule Salary Adjustments		2,875		9,122		9,122
Section Position Total		**30**	**$2,991,296**	**30**	**$2,993,247**	**30**	**$2,993,247**
3079 - Dead Animal Recovery							
7183	Motor Truck Driver	2	$50.23H	2	$48.73H	2	$48.73H
Section Position Total		**2**	**$208,957**	**2**	**$202,717**	**2**	**$202,717**
Position Total		**115**	**$11,003,880**	**103**	**$10,118,398**	**103**	**$10,118,398**
	Turnover		**(496,492)**		**(712,818)**		**(712,818)**
Position Net Total		**115**	**$10,507,388**	**103**	**$9,405,580**	**103**	**$9,405,580**

(0100/1030/2045)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$27,168,652	$15,251,832	$15,251,832	$14,534,197
0012	Contract Wage Increment - Prevailing Rate		141,123	141,123	
0015	Schedule Salary Adjustments	117,442	99,702	99,702	
0020	Overtime	403,252	270,382	270,382	1,858,334
0091	Uniform Allowance	16,980	16,980	16,980	5,863
0000 Personnel Services - Total*		**$27,706,326**	**$15,780,019**	**$15,780,019**	**$16,398,394**
0100 Contractual Services					
0135	For Delegate Agencies	$2,619,904	$1,964,928	$1,964,928	$1,913,306
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	18,228	18,228	18,228	13,141
0157	Rental of Equipment and Services	505,501	296,984	296,984	294,848
0162	Repair/Maintenance of Equipment	131,476	131,476	131,476	115,249
0185	Waste Disposal Services	1,029,510	1,029,510	1,029,510	1,242,125
0100 Contractual Services - Total*		**$4,304,619**	**$3,441,126**	**$3,441,126**	**$3,578,669**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$6,304	$6,304	$6,304	$2,740
0319	Clothing	14,217	14,217	14,217	18,736
0340	Material and Supplies	288,316	165,708	165,708	145,661
0341	Chemicals	296,152	296,152	296,152	276,167
0362	Paints and Painting Supplies	367,820	367,820	367,820	351,415
0300 Commodities and Materials - Total*		**$972,809**	**$850,201**	**$850,201**	**$794,719**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$103,824	$20,000	$20,000	
0402	Tools Greater Than $100/Unit	19,084	19,084	19,084	
0400 Equipment - Total*		**$122,908**	**$39,084**	**$39,084**	
Appropriation Total*		**$33,106,662**	**$20,110,430**	**$20,110,430**	**$20,771,782**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3320 - Equipment Support Services							
7635	Foreman of Hoisting Engineers	3	$72.80H	3	$68.80H	3	$68.80H
7633	Hoisting Engineer	26	68.80H	26	64.80H	26	64.80H
Section Position Total		**29**	**$4,174,976**	**29**	**$3,933,696**	**29**	**$3,933,696**
3325 - Field Operations							
4324 - Vacant Lot Cleaning							
8190	Supervisor of Lot Cleaning Services	1	$178,176				
8190	Supervisor of Lot Cleaning Services	1	155,064				
7184	Pool Motor Truck Driver	1	50.23H				
7183	Motor Truck Driver	3	50.98H				
7183	Motor Truck Driver	7	50.23H				
6324	Sanitation Laborer	2	49.39H				
	Schedule Salary Adjustments		2,076				
Subsection Position Total		**15**	**$1,694,720**				
4326 - Program Support							
7183	Motor Truck Driver	3	$50.23H				
6324	Sanitation Laborer	4	49.39H				
Subsection Position Total		**7**	**$724,360**				
Section Position Total		**22**	**$2,419,080**				
3335 - Graffiti Blasters Program							
4340 - Graffiti Removal							
8164	District Supervisor - Graffiti Removal Services	1	$178,176	1	$172,572	1	$172,572
8164	District Supervisor - Graffiti Removal Services	1	162,408	1	150,180	1	150,180
8164	District Supervisor - Graffiti Removal Services	1	148,008	1	136,872	1	136,872
8164	District Supervisor - Graffiti Removal Services	1	116,148	1	107,460	1	107,460
7633	Hoisting Engineer	9	68.80H	9	64.80H	9	64.80H
6324	Sanitation Laborer	1	51.39H	3	47.79H	3	47.79H
6324	Sanitation Laborer	2	49.39H				
	Schedule Salary Adjustments		11,222		10,285		10,285
Subsection Position Total		**16**	**$2,216,251**	**16**	**$2,088,635**	**16**	**$2,088,635**
4341 - Graffiti Painting							
6324	Sanitation Laborer	1	$49.39H	3	$47.79H	3	$47.79H
6324	Sanitation Laborer	1	37.04H				
6324	Sanitation Laborer	1	32.10H				
4634	Painter	12	56.30H	12	54.30H	12	54.30H
Subsection Position Total		**15**	**$1,651,790**	**15**	**$1,653,538**	**15**	**$1,653,538**
Section Position Total		**31**	**$3,868,041**	**31**	**$3,742,173**	**31**	**$3,742,173**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3390 - Field Operations							
9823	Managing Deputy Commissioner	1	$218,100	1	$205,200	1	$205,200
8244	Foreman of Laborers	5	53.90H	5	52.30H	5	52.30H
8185	Assistant General Superintendent	1	105,516	1	124,584	1	124,584
8173	Ward Superintendent	3	154,572	4	150,072	4	150,072
8173	Ward Superintendent	5	140,796	2	143,232	2	143,232
8173	Ward Superintendent	2	134,436	2	136,692	2	136,692
8173	Ward Superintendent	6	128,316	3	130,524	3	130,524
8173	Ward Superintendent	5	122,520	5	124,584	5	124,584
8173	Ward Superintendent	8	116,976	4	118,956	4	118,956
8173	Ward Superintendent	6	110,556	6	113,568	6	113,568
8173	Ward Superintendent	8	105,516	5	107,340	5	107,340
8173	Ward Superintendent	2	100,776	8	102,444	8	102,444
8173	Ward Superintendent	1	96,180	6	97,836	6	97,836
8173	Ward Superintendent	4	91,788	1	93,384	1	93,384
8173	Ward Superintendent			4	89,112	4	89,112
7185	Foreman of Motor Truck Drivers	4	54.00H				
7184	Pool Motor Truck Driver	7	50.23H				
7183	Motor Truck Driver	5	50.98H				
7183	Motor Truck Driver	28	50.23H				
7152	Refuse Collection Coordinator	2	80,148				
6329	General Laborer - Streets and Sanitation	29	27.16H	2	26.28H	2	26.28H
6324	Sanitation Laborer	2	51.39H	16	47.79H	16	47.79H
6324	Sanitation Laborer	32	49.39H	1	31.70H	1	31.70H
6324	Sanitation Laborer	8	44.45H				
6324	Sanitation Laborer	1	37.04H				
6324	Sanitation Laborer	6	32.10H				
03A2	Assistant Commissioner	1	137,856				
	Schedule Salary Adjustments		104,144		89,417		89,417
Section Position Total		**182**	**$18,206,678**	**76**	**$8,453,793**	**76**	**$8,453,793**
Position Total		**264**	**$28,668,775**	**136**	**$16,129,662**	**136**	**$16,129,662**
	Turnover		**(1,382,681)**		**(778,128)**		**(778,128)**
Position Net Total		**264**	**$27,286,094**	**136**	**$15,351,534**	**136**	**$15,351,534**

(0100/1045/2060)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$23,590,454	$20,220,556	$20,220,556	$19,343,804
0012	Contract Wage Increment - Prevailing Rate		302,808	302,808	
0015	Schedule Salary Adjustments	55,565	43,766	43,766	
0020	Overtime	1,870,973	1,870,973	1,870,973	2,750,621
0091	Uniform Allowance	14,000	14,000	14,000	6,477
0000 Personnel Services - Total*		**$25,530,992**	**$22,452,103**	**$22,452,103**	**$22,100,902**
0100 Contractual Services					
0126	Office Conveniences	$3,760	$3,760	$3,760	$1,273
0130	Postage	112	112	112	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,869,424	119,424	119,424	109,529
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,112	2,112	2,112	
0157	Rental of Equipment and Services	894,483	258,003	258,003	1,226,929
0159	Lease Purchase Agreements for Equipment and Machinery	8,676	8,676	8,676	7,147
0160	Repair or Maintenance of Property	488	488	488	365
0162	Repair/Maintenance of Equipment	5,912	5,912	5,912	5,577
0100 Contractual Services - Total*		**$2,784,967**	**$398,487**	**$398,487**	**$1,350,820**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$4,840	$4,840	$4,840	$4,707
0319	Clothing	69,850	69,850	69,850	61,360
0340	Material and Supplies	55,422	55,422	55,422	52,187
0345	Apparatus and Instruments	516	516	516	66
0350	Stationery and Office Supplies	6,580	6,580	6,580	4,806
0360	Repair Parts and Material	41,640	41,640	41,640	41,394
0361	Building Materials and Supplies	1,360	1,360	1,360	1,360
0300 Commodities and Materials - Total*		**$180,208**	**$180,208**	**$180,208**	**$165,880**
0400 Equipment					
0440	Machinery and Equipment	175,000	57,340	57,340	61,000
0400 Equipment - Total*		**$175,000**	**$57,340**	**$57,340**	**$61,000**
Appropriation Total*		**$28,671,167**	**$23,088,138**	**$23,088,138**	**$23,678,602**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3127 - Administration							
4064 - Administrative Support							
9681	Deputy Commissioner	1	$178,104	1	$153,000	1	$153,000
0460	Senior Office Assistant	1	52,776	1	48,864	1	48,864
03B2	Program Specialist	1	71,772	1	69,684	1	69,684
	Schedule Salary Adjustments		14,428		21,838		21,838
Subsection Position Total		**3**	**$317,080**	**3**	**$293,386**	**3**	**$293,386**
Section Position Total		**3**	**$317,080**	**3**	**$293,386**	**3**	**$293,386**
3128 - Forestry - Support							
4047 - Operational Support							
8185	Assistant General Superintendent	1	$110,556	1	$102,444	1	$102,444
8184	General Superintendent	1	169,620	1	157,212	1	157,212
7946	Senior City Forester	2	126,684	3	118,836	3	118,836
7946	Senior City Forester	1	84,300				
7945	City Forester	2	91,392	2	84,192	2	84,192
7928	Dispatcher - Arborist	6	53.00H	5	51.40H	5	51.40H
7916	Forestry Supervisor	4	134,868	5	130,620	5	130,620
7916	Forestry Supervisor	1	117,288	1	108,528	1	108,528
7916	Forestry Supervisor	1	112,056				
7916	Forestry Supervisor	2	80,148				
7184	Pool Motor Truck Driver	4	50.23H	4	48.73H	4	48.73H
7183	Motor Truck Driver	4	50.23H	4	48.73H	4	48.73H
	Schedule Salary Adjustments		20,826		8,668		8,668
Subsection Position Total		**29**	**$3,247,834**	**26**	**$2,900,272**	**26**	**$2,900,272**
4056 - Training & Safety							
3063	Training Agent I - Per Agreement	4	$122,928	4	$113,604	4	$113,604
3063	Training Agent I - Per Agreement	1	117,300	1	108,528	1	108,528
3063	Training Agent I - Per Agreement	2	80,148				
	Schedule Salary Adjustments		17,467		10,608		10,608
Subsection Position Total		**7**	**$786,775**	**5**	**$573,552**	**5**	**$573,552**
Section Position Total		**36**	**$4,034,609**	**31**	**$3,473,824**	**31**	**$3,473,824**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3136 - Forestry Operations							
4063 - Tree Trimming							
7975	Tree Trimmer	50	$49.97H	45	$48.37H	45	$48.37H
7975	Tree Trimmer	12	44.97H	7	43.53H	7	43.53H
7975	Tree Trimmer	8	39.98H	12	38.70H	12	38.70H
7975	Tree Trimmer	4	34.98H	10	33.86H	10	33.86H
7916	Forestry Supervisor	1	122,916	1	113,592	1	113,592
7185	Foreman of Motor Truck Drivers	5	54.00H	5	52.38H	5	52.38H
7184	Pool Motor Truck Driver	35	50.23H	31	48.73H	31	48.73H
7184	Pool Motor Truck Driver			4	43.86H	4	43.86H
7183	Motor Truck Driver	5	50.98H	5	49.46H	5	49.46H
7183	Motor Truck Driver	20	50.23H	20	48.73H	20	48.73H
	Schedule Salary Adjustments		2,844		2,652		2,652
Subsection Position Total		**140**	**$14,239,496**	**140**	**$13,541,042**	**140**	**$13,541,042**
4067 - Disposal of Non-Parkway Debris							
7975	Tree Trimmer	1	$44.97H	1	$38.70H	1	$38.70H
7975	Tree Trimmer	1	39.98H	2	33.86H	2	33.86H
7975	Tree Trimmer	1	34.98H				
7183	Motor Truck Driver	2	50.23H	2	48.73H	2	48.73H
Subsection Position Total		**5**	**$458,411**	**5**	**$424,071**	**5**	**$424,071**
Section Position Total		**145**	**$14,697,907**	**145**	**$13,965,113**	**145**	**$13,965,113**
3137 - Tree Removal							
7975	Tree Trimmer	16	$49.97H	13	$48.37H	13	$48.37H
7975	Tree Trimmer	5	44.97H	4	43.53H	4	43.53H
7975	Tree Trimmer	6	39.98H	8	38.70H	8	38.70H
7975	Tree Trimmer	18	34.98H	4	33.86H	4	33.86H
7184	Pool Motor Truck Driver	3	50.23H	2	48.73H	2	48.73H
7184	Pool Motor Truck Driver			1	43.86H	1	43.86H
7183	Motor Truck Driver	7	50.23H	7	48.73H	7	48.73H
7183	Motor Truck Driver	12	40.18H	1	38.98H	1	38.98H
Section Position Total		**67**	**$5,986,968**	**40**	**$3,680,311**	**40**	**$3,680,311**
Position Total		**251**	**$25,036,564**	**219**	**$21,412,634**	**219**	**$21,412,634**
	Turnover		**(1,390,545)**		**(1,148,312)**		**(1,148,312)**
Position Net Total		**251**	**$23,646,019**	**219**	**$20,264,322**	**219**	**$20,264,322**

(0100/1050/2070)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
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	20,000	20,000	20,000	
0149	For Software Maintenance and Licensing	10,000	10,000	10,000	
0157	Rental of Equipment and Services	60,564	60,564	60,564	
0100 Contractual Services - Total*		**$240,564**	**$240,564**	**$240,564**	
Appropriation Total*		**$240,564**	**$240,564**	**$240,564**	
Dept Fund Total		**$248,327,407**	**$214,817,168**	**$214,817,168**	**$198,215,487**

(0300/1030/2045)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,611,847	$17,118,538	$17,118,538	$18,175,119
0012	Contract Wage Increment - Prevailing Rate		246,701	246,701	
0015	Schedule Salary Adjustments	15,207	12,052	12,052	
0020	Overtime	3,024,877	3,157,747	3,157,747	3,676,680
0000 Personnel Services - Total*		**$10,651,931**	**$20,535,038**	**$20,535,038**	**$21,851,799**
0100 Contractual Services					
0126	Office Conveniences	$5,700	$5,700	$5,700	$4,038
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	41,880	41,880	41,880	41,351
0157	Rental of Equipment and Services	3,955,033	4,059,823	4,059,823	4,357,258
0159	Lease Purchase Agreements for Equipment and Machinery	4,284	4,284	4,284	3,154
0100 Contractual Services - Total*		**$4,006,897**	**$4,111,687**	**$4,111,687**	**$4,405,801**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$14,000	$14,000	$14,000	$10,991
0340	Material and Supplies	47,080	169,688	169,688	169,664
0350	Stationery and Office Supplies	12,516	12,516	12,516	12,506
0300 Commodities and Materials - Total*		**$73,596**	**$196,204**	**$196,204**	**$193,161**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit		$18,824	$18,824	$38,803
0402	Tools Greater Than $100/Unit				17,571
0423	Communication Devices	56,936	56,936	56,936	42,853
0400 Equipment - Total*		**$56,936**	**$75,760**	**$75,760**	**$99,227**
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*		**$14,795,360**	**$24,924,689**	**$24,924,689**	**$26,555,988**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3301 - Administration							
4300 - Administrative Support							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
8185	Assistant General Superintendent	1	121,308	1	112,440	1	112,440
8185	Assistant General Superintendent	1	115,812	1	102,444	1	102,444
0441	Sanitation Clerk	1	93,036	2	90,108	2	90,108
0441	Sanitation Clerk	1	70,452	1	68,232	1	68,232
0441	Sanitation Clerk	1	63,528	1	58,728	1	58,728

4300 - Administrative Support - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
0441	Sanitation Clerk	1	60,636	1	53,520	1	53,520
0441	Sanitation Clerk	1	57,936				
03B1	Program Manager	1	105,516	1	102,444	1	102,444
	Schedule Salary Adjustments		15,207		10,120		10,120
Subsection Position Total		**9**	**$902,067**	**9**	**$872,728**	**9**	**$872,728**
Section Position Total		**9**	**$902,067**	**9**	**$872,728**	**9**	**$872,728**
3325 - Field Operations							
4324 - Vacant Lot Cleaning							
8190	Supervisor of Lot Cleaning Services			1	$143,352	1	$143,352
8190	Supervisor of Lot Cleaning Services			1	172,572	1	172,572
7184	Pool Motor Truck Driver			1	48.73H	1	48.73H
7183	Motor Truck Driver			7	48.73H	7	48.73H
7183	Motor Truck Driver			3	49.46H	3	49.46H
6324	Sanitation Laborer			2	47.79H	2	47.79H
	Schedule Salary Adjustments				1,932		1,932
Subsection Position Total				**15**	**$1,636,159**	**15**	**$1,636,159**
4326 - Program Support							
7183	Motor Truck Driver			3	$48.73H	3	$48.73H
6324	Sanitation Laborer			4	47.79H	4	47.79H
Subsection Position Total				**7**	**$701,688**	**7**	**$701,688**
Section Position Total				**22**	**$2,337,847**	**22**	**$2,337,847**
3351 - Street Sweeping Divisions and Wards							
7184	Pool Motor Truck Driver	31	$50.23H	31	$48.73H	31	$48.73H
7183	Motor Truck Driver	4	50.98H	4	49.46H	4	49.46H
7183	Motor Truck Driver	13	50.23H	13	48.73H	13	48.73H
6329	General Laborer - Streets and Sanitation	68,850H	27.16H	68,850H	25.19H	68,850H	25.19H
6324	Sanitation Laborer	3	37.04H	3	31.06H	3	31.06H
Section Position Total		**51**	**$7,122,299**	**51**	**$6,799,422**	**51**	**$6,799,422**
3390 - Field Operations							
7185	Foreman of Motor Truck Drivers			4	$52.38H	4	$52.38H
7184	Pool Motor Truck Driver			7	48.73H	7	48.73H
7183	Motor Truck Driver			28	48.73H	28	48.73H
7183	Motor Truck Driver			5	49.46H	5	49.46H
6329	General Laborer - Streets and Sanitation			2	26.28H	2	26.28H
6324	Sanitation Laborer			6	35.84H	6	35.84H
6324	Sanitation Laborer			2	43.01H	2	43.01H
6324	Sanitation Laborer			22	47.79H	22	47.79H
6324	Sanitation Laborer			2	49.79H	2	49.79H
03A2	Assistant Commissioner			1	133,836	1	133,836
Section Position Total				**79**	**$7,761,092**	**79**	**$7,761,092**
Position Total		**60**	**$8,024,366**	**161**	**$17,771,089**	**161**	**$17,771,089**
	Turnover		**(397,312)**		**(640,499)**		**(640,499)**
Position Net Total		**60**	**$7,627,054**	**161**	**$17,130,590**	**161**	**$17,130,590**

(0300/1050/2070)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$16,237,137	$15,660,826	$15,660,826	$14,581,877
0012	Contract Wage Increment - Prevailing Rate		138,167	138,167	
0015	Schedule Salary Adjustments	96,480	90,165	90,165	
0020	Overtime	967,019	967,019	967,019	1,676,419
0091	Uniform Allowance	26,500	26,500	26,500	21,650
0000 Personnel Services - Total*		**$17,327,136**	**$16,882,677**	**$16,882,677**	**$16,279,946**
0100 Contractual Services					
0126	Office Conveniences	$2,272	$2,272	$2,272	
0130	Postage	694,500	694,500	694,500	400,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,261,300	8,204,150	8,204,150	7,812,145
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	12,332	12,332	12,332	9,255
0157	Rental of Equipment and Services	25,883	25,883	25,883	59,113
0162	Repair/Maintenance of Equipment	14,328	14,328	14,328	10,558
0100 Contractual Services - Total*		**$13,010,615**	**$8,953,465**	**$8,953,465**	**$8,291,071**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$190	$190	$190	
0319	Clothing	33,055	33,055	33,055	27,179
0340	Material and Supplies	106,406	106,406	106,406	143,486
0350	Stationery and Office Supplies	33,989	33,989	33,989	29,056
0300 Commodities and Materials - Total*		**$173,640**	**$173,640**	**$173,640**	**$199,721**
0900 Financial Purposes as Specified					
0992	Tow Storage Refunds	420,800	295,800	295,800	291,000
0900 Financial Purposes as Specified - Total		**$420,800**	**$295,800**	**$295,800**	**$291,000**
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*		**$31,123,991**	**$26,497,382**	**$26,497,382**	**$25,253,538**
Dept Fund Total		**$45,919,351**	**$51,422,071**	**$51,422,071**	**$51,809,526**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3211 - Administration							
4100 - Executive Direction							
9681	Deputy Commissioner	1	$205,260	1	$192,852	1	$192,852
8184	General Superintendent	1	154,572	1	143,232	1	143,232
1310	Administrative Services Officer II - Excluded	1	116,976	1	108,432	1	108,432
0460	Senior Office Assistant	1	48,900	1	47,364	1	47,364
03A8	Senior Administrative Assistant	1	73,044	1	67,608	1	67,608
0308	Staff Assistant	2	83,964	2	77,640	2	77,640
0112	Director of Finance	1	178,356	1	167,700	1	167,700
	Schedule Salary Adjustments		9,923		12,236		12,236
Subsection Position Total		**8**	**$954,959**	**8**	**$894,704**	**8**	**$894,704**
Section Position Total		**8**	**$954,959**	**8**	**$894,704**	**8**	**$894,704**
3214 - Special Traffic Services							
7184	Pool Motor Truck Driver	5	$50.23H	5	$48.73H	5	$48.73H
7183	Motor Truck Driver	1	50.98H	2	49.46H	2	49.46H
7183	Motor Truck Driver	16	50.23H	15	48.73H	15	48.73H
6324	Sanitation Laborer	4	49.39H	1	49.79H	1	49.79H
6324	Sanitation Laborer	2	32.10H	5	47.79H	5	47.79H
6295	Traffic Maintenance Supervisor	1	97,500	1	90,108	1	90,108
0441	Sanitation Clerk	1	63,528	1	58,728	1	58,728
03A8	Senior Administrative Assistant	1	76,584	1	70,752	1	70,752
	Schedule Salary Adjustments		2,168		4,121		4,121
Section Position Total		**31**	**$3,084,325**	**31**	**$3,057,210**	**31**	**$3,057,210**
3217 - Contractual Towing							
4155 - Abandoned Tows							
8185	Assistant General Superintendent	1	$169,620	1	$157,212	1	$157,212
8185	Assistant General Superintendent	1	121,308	1	112,440	1	112,440
8105	Field Sanitation Investigator	5	117,288	1	113,592	1	113,592
8105	Field Sanitation Investigator	3	112,056	4	108,528	4	108,528
8105	Field Sanitation Investigator	1	93,036	2	103,572	2	103,572
8105	Field Sanitation Investigator	2	87,948	1	85,176	1	85,176
8105	Field Sanitation Investigator	1	73,044	2	81,276	2	81,276
8105	Field Sanitation Investigator			1	70,740	1	70,740
6287	Supervisor of Field Vehicle Investigators	1	112,056	2	103,572	2	103,572
6287	Supervisor of Field Vehicle Investigators	2	106,944	1	98,892	1	98,892
6287	Supervisor of Field Vehicle Investigators			1	77,628	1	77,628
0441	Sanitation Clerk	1	73,728	1	71,412	1	71,412
0441	Sanitation Clerk	1	70,452	1	68,232	1	68,232
	Schedule Salary Adjustments		37,187		38,010		38,010
Subsection Position Total		**19**	**$2,062,823**	**19**	**$1,904,286**	**19**	**$1,904,286**
Section Position Total		**19**	**$2,062,823**	**19**	**$1,904,286**	**19**	**$1,904,286**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3222 - Auto Pounds							
4151 - Auto Pounds/Management							
6292	Auto Pound Supervisor	2	$134,868	2	$130,620	2	$130,620
6292	Auto Pound Supervisor	1	117,288	1	108,528	1	108,528
6292	Auto Pound Supervisor	1	87,948	1	85,176	1	85,176
	Schedule Salary Adjustments		4,173		2,869		2,869
Subsection Position Total		**4**	**$479,145**	**4**	**$457,813**	**4**	**$457,813**
4152 - Auto Pounds Operations							
8185	Assistant General Superintendent	1	$161,928	1	$150,072	1	$150,072
6333	Property Custodian - Auto Pound	8	96,096	10	90,144	10	90,144
6333	Property Custodian - Auto Pound	1	93,072	1	86,112	1	86,112
6333	Property Custodian - Auto Pound	1	88,908	1	78,432	1	78,432
6333	Property Custodian - Auto Pound	1	84,804	2	71,436	2	71,436
6333	Property Custodian - Auto Pound	2	77,340	3	68,256	3	68,256
6333	Property Custodian - Auto Pound	4	70,464	1	64,488	1	64,488
6333	Property Custodian - Auto Pound	2	66,576	2	61,548	2	61,548
6333	Property Custodian - Auto Pound	3	63,552	3	58,764	3	58,764
6333	Property Custodian - Auto Pound	2	60,672	2	56,124	2	56,124
6333	Property Custodian - Auto Pound	4	57,960	5	53,532	5	53,532
6333	Property Custodian - Auto Pound	5	53,628	3	51,936	3	51,936
6292	Auto Pound Supervisor	2	134,868	2	130,620	2	130,620
6292	Auto Pound Supervisor	1	92,136	1	108,528	1	108,528
6292	Auto Pound Supervisor	1	80,148	1	89,232	1	89,232
	Schedule Salary Adjustments		26,951		23,650		23,650
Subsection Position Total		**38**	**$3,048,119**	**38**	**$2,945,938**	**38**	**$2,945,938**
4153 - Vehicle Impoundment Program							
6329	General Laborer - Streets and Sanitation	1	$27.16H				
6292	Auto Pound Supervisor	1	106,944	1	98,892	1	98,892
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
0460	Senior Office Assistant	1	52,776	1	48,864	1	48,864
0460	Senior Office Assistant	1	50,448	1	47,364	1	47,364
0415	Inquiry Aide III	2	55,272	1	53,532	1	53,532
0415	Inquiry Aide III			1	51,108	1	51,108
03A8	Senior Administrative Assistant	1	93,072	1	74,172	1	74,172
03A8	Senior Administrative Assistant	1	80,172	1	67,608	1	67,608
0308	Staff Assistant			1	68,616	1	68,616
	Schedule Salary Adjustments		12,232		5,709		5,709
Subsection Position Total		**9**	**$650,245**	**9**	**$598,005**	**9**	**$598,005**
Section Position Total		**51**	**$4,177,509**	**51**	**$4,001,756**	**51**	**$4,001,756**
3223 - Citywide Dispatch							
8184	General Superintendent	1	$161,928	1	$150,072	1	$150,072
7127	Equipment Dispatcher - in Charge	3	52.87H	3	51.29H	3	51.29H
7124	Equipment Dispatcher	14	51.11H	14	49.58H	14	49.58H
	Schedule Salary Adjustments		3,846		3,570		3,570
Section Position Total		**18**	**$1,984,006**	**18**	**$1,917,462**	**18**	**$1,917,462**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3224 - Traffic Services Supervision							
7187	General Foreman of Motor Truck Drivers	1	$55.76H	1	$54.09H	1	$54.09H
7185	Foreman of Motor Truck Drivers	6	54.00H	6	52.38H	6	52.38H
Section Position Total		**7**	**$789,901**	**7**	**$766,209**	**7**	**$766,209**
3225 - Towing / Relocation Services							
7184	Pool Motor Truck Driver	18	$50.23H	17	$48.73H	17	$48.73H
7184	Pool Motor Truck Driver			1	43.86H	1	43.86H
7183	Motor Truck Driver	3	50.98H	4	49.46H	4	49.46H
7183	Motor Truck Driver		50.23H		48.73H		48.73H
7183	Motor Truck Driver	17	50.23H	16	48.73H	16	48.73H
Section Position Total		**38**	**$3,974,859**	**38**	**$3,847,563**	**38**	**$3,847,563**
Position Total		**172**	**$17,028,382**	**172**	**$16,389,190**	**172**	**$16,389,190**
	Turnover		**(694,765)**		**(638,199)**		**(638,199)**
Position Net Total		**172**	**$16,333,617**	**172**	**$15,750,991**	**172**	**$15,750,991**

081 - Department of Streets and Sanitation
0310 - MOTOR FUEL TAX FUND
2045 - BUREAU OF STREET OPERATIONS

(0310/1030/2045)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0300 Commodities and Materials				
0340 Material and Supplies	18,805,345	15,805,345	15,805,345	12,201,445
0300 Commodities and Materials - Total*	**$18,805,345**	**$15,805,345**	**$15,805,345**	**$12,201,445**
Appropriation Total*	**$18,805,345**	**$15,805,345**	**$15,805,345**	**$12,201,445**

(0314/1045/2060)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$2,098,787	$1,857,274	$1,857,274	
0020 Overtime	100,000			
0000 Personnel Services - Total*	**$2,198,787**	**$1,857,274**	**$1,857,274**	
0100 Contractual Services				
0157 Rental of Equipment and Services	1,244,972	1,244,972	1,244,972	
0100 Contractual Services - Total*	**$1,244,972**	**$1,244,972**	**$1,244,972**	
Appropriation Total*	**$3,443,759**	**$3,102,246**	**$3,102,246**	

Positions and Salaries

Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3136 - Forestry Operations						
4063 - Tree Trimming						
7975 Tree Trimmer	2	$49.97H	12	$33.86H	12	$33.86H
7975 Tree Trimmer	10	34.98H				
7183 Motor Truck Driver	12	50.23H	12	40.55H	12	40.55H
Subsection Position Total	**24**	**$2,189,200**	**24**	**$1,857,274**	**24**	**$1,857,274**
Section Position Total	**24**	**$2,189,200**	**24**	**$1,857,274**	**24**	**$1,857,274**
Position Total	**24**	**$2,189,200**	**24**	**$1,857,274**	**24**	**$1,857,274**
Turnover		**(90,413)**				
Position Net Total	**24**	**$2,098,787**	**24**	**$1,857,274**	**24**	**$1,857,274**

(0B32/1015/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$54,953,218	$58,190,820	$58,190,820	$70,830,755
0012	Contract Wage Increment - Prevailing Rate		919,086	919,086	
0020	Overtime	2,631,825	2,631,825	2,631,825	2,631,825
0000 Personnel Services - Total*		**$57,585,043**	**$61,741,731**	**$61,741,731**	**$73,462,580**
Appropriation Total*		**$57,585,043**	**$61,741,731**	**$61,741,731**	**$73,462,580**
Department Total		**$374,080,905**	**$346,888,561**	**$346,888,561**	**$335,689,038**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3050 - Solid Waste Collection							
4025 - Refuse Collection							
7185	Foreman of Motor Truck Drivers	13	$54.00H	13	$52.38H	13	$52.38H
7184	Pool Motor Truck Driver	35	50.23H	31	48.73H	31	48.73H
7184	Pool Motor Truck Driver	4	45.21H	8	43.86H	8	43.86H
7183	Motor Truck Driver	23	50.23H	41	48.73H	41	48.73H
6329	General Laborer - Streets and Sanitation	1	32.10H	67	26.28H	67	26.28H
6329	General Laborer - Streets and Sanitation	48	27.16H				
6324	Sanitation Laborer	2	51.39H	3	49.79H	3	49.79H
6324	Sanitation Laborer	264	49.39H	345	47.79H	345	47.79H
6324	Sanitation Laborer	114	44.45H	91	43.01H	91	43.01H
6324	Sanitation Laborer	68	37.04H	50	35.84H	50	35.84H
6324	Sanitation Laborer	46	32.10H	10	31.70H	10	31.70H
6324	Sanitation Laborer			16	31.06H	16	31.06H
Subsection Position Total		**618**	**$56,859,545**	**675**	**$61,272,494**	**675**	**$61,272,494**
Section Position Total		**618**	**$56,859,545**	**675**	**$61,272,494**	**675**	**$61,272,494**
Position Total		**618**	**$56,859,545**	**675**	**$61,272,494**	**675**	**$61,272,494**
	Turnover		**(1,906,327)**		**(3,081,674)**		**(3,081,674)**
Position Net Total		**618**	**$54,953,218**	**675**	**$58,190,820**	**675**	**$58,190,820**

(0100/1105/2105)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,161,181	$2,257,237	$2,257,237	$2,021,989
0015	Schedule Salary Adjustments	22,716	25,933	25,933	
0000 Personnel Services - Total*		**$2,183,897**	**$2,283,170**	**$2,283,170**	**$2,021,989**
0100 Contractual Services					
0130	Postage	$450	$450	$450	$345
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,989	21,000	21,000	22,300
0149	For Software Maintenance and Licensing	5,550	5,550	5,550	2,802
0159	Lease Purchase Agreements for Equipment and Machinery	6,452	6,452	6,452	5,720
0166	Dues, Subscriptions and Memberships	231,997	145,986	145,986	194,752
0169	Technical Meeting Costs	4,000	4,000	4,000	126
0100 Contractual Services - Total*		**$263,438**	**$183,438**	**$183,438**	**$226,045**
0200 Travel					
0245	Reimbursement to Travelers	$2,500	$2,500	$2,500	
0270	Local Transportation				26
0200 Travel - Total*		**$2,500**	**$2,500**	**$2,500**	**$26**
0300 Commodities and Materials					
0340	Material and Supplies	$1,000	$1,000	$1,000	$851
0350	Stationery and Office Supplies	3,500	3,500	3,500	2,390
0300 Commodities and Materials - Total*		**$4,500**	**$4,500**	**$4,500**	**$3,241**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	4,650	4,650	4,650	3,760
0400 Equipment - Total*		**$4,650**	**$4,650**	**$4,650**	**$3,760**
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*		**$2,468,985**	**$2,488,258**	**$2,488,258**	**$2,265,061**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3201 - General Support							
9984	Commissioner of Transportation	1	$229,008	1	$215,460	1	$215,460
9823	Managing Deputy Commissioner	1	211,356	1	196,740	1	196,740
9823	Managing Deputy Commissioner	1	202,644	1	184,800	1	184,800
9823	Managing Deputy Commissioner	1	190,344	1	164,412	1	164,412
9663	First Deputy Commissioner	1	211,356	1	196,740	1	196,740
0802	Executive Administrative Assistant II	1	78,768	1	89,112	1	89,112
03A8	Senior Administrative Assistant	1	115,740				
0308	Staff Assistant	1	126,960				
	Schedule Salary Adjustments		19,667		15,594		15,594
Section Position Total		**8**	**$1,385,843**	**6**	**$1,062,858**	**6**	**$1,062,858**
3204 - Public Information							
0705	Director of Public Affairs	1	$143,364	1	$136,308	1	$136,308
Section Position Total		**1**	**$143,364**	**1**	**$136,308**	**1**	**$136,308**
3205 - Intergovernmental Support							
6145	Engineering Technician VI	1	$152,868	1	$143,400	1	$143,400
5613	Civil Engineer III	1	138,204	1	129,636	1	129,636
0708	FOIA Officer	1	70,836	1	85,200	1	85,200
03A9	Menu Program Manager	1	91,788	1	89,112	1	89,112
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0322	Special Assistant	1	104,472	1	101,424	1	101,424
	Schedule Salary Adjustments		3,049		5,939		5,939
Section Position Total		**6**	**$733,945**	**6**	**$715,391**	**6**	**$715,391**
3207 - Performance Management							
1140	Chief Operations Analyst			1	$134,184	1	$134,184
0689	Senior Help Desk Technician			1	130,668	1	130,668
0665	Senior Data Entry Operator				23.61H		23.61H
0613	GIS Manager			1	153,228	1	153,228
03A8	Senior Administrative Assistant			1	108,576	1	108,576
0308	Staff Assistant			1	119,100	1	119,100
	Schedule Salary Adjustments				4,400		4,400
Section Position Total				**5**	**$650,156**	**5**	**$650,156**
Position Total		**15**	**$2,263,152**	**18**	**$2,564,713**	**18**	**$2,564,713**
	Turnover		**(79,255)**		**(281,543)**		**(281,543)**
Position Net Total		**15**	**$2,183,897**	**18**	**$2,283,170**	**18**	**$2,283,170**

(0100/1110/2110)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$958,603	$945,703	$945,703	$782,422
0015	Schedule Salary Adjustments	13,119	12,563	12,563	
0039	For the Employment of Students as Trainees	37,296	37,296	37,296	
0000 Personnel Services - Total*		**$1,009,018**	**$995,562**	**$995,562**	**$782,422**
0100 Contractual Services					
0130	Postage	$200	$250	$250	$105
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,329	6,000	6,000	3,666
0149	For Software Maintenance and Licensing	1,990	2,228	2,228	2,166
0159	Lease Purchase Agreements for Equipment and Machinery	1,115	1,115	1,115	
0169	Technical Meeting Costs	2,042	2,042	2,042	230
0100 Contractual Services - Total*		**$10,676**	**$11,635**	**$11,635**	**$6,167**
0200 Travel					
0245	Reimbursement to Travelers	2,987	1,779	1,779	150
0200 Travel - Total*		**$2,987**	**$1,779**	**$1,779**	**$150**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	250	500	500	261
0300 Commodities and Materials - Total*		**$250**	**$500**	**$500**	**$261**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	2,128	2,128	2,128	53
0400 Equipment - Total*		**$2,128**	**$2,128**	**$2,128**	**$53**
Appropriation Total*		**$1,025,059**	**$1,011,604**	**$1,011,604**	**$789,053**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3110 - Policy and Planning							
4110 - Planning							
1441	Coordinating Planner	1	$130,560	1	$121,320	1	$121,320
1441	Coordinating Planner	1	114,336	2	106,272	2	106,272
1404	City Planner IV	1	126,684	1	118,836	1	118,836
0311	Projects Administrator			1	150,072	1	150,072
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		6,678		7,446		7,446
Subsection Position Total		**4**	**$470,046**	**5**	**$610,218**	**5**	**$610,218**
4111 - Policy							
9681	Deputy Commissioner	1	$190,116	1	$172,920	1	$172,920
1441	Coordinating Planner	1	114,336				
	Schedule Salary Adjustments		6,118		4,860		4,860
Subsection Position Total		**2**	**$310,570**	**1**	**$177,780**	**1**	**$177,780**
4112 - Engagement							
1434	Director of Public Information	1	$106,044	1	$122,940	1	$122,940
Subsection Position Total		**1**	**$106,044**	**1**	**$122,940**	**1**	**$122,940**
4113 - Clean Transportation							
1912	Project Coordinator	1	$83,964	1	$75,336	1	$75,336
03B1	Program Manager	1	140,796	1	130,524	1	130,524
	Schedule Salary Adjustments		323		257		257
Subsection Position Total		**2**	**$225,083**	**2**	**$206,117**	**2**	**$206,117**
Section Position Total		**9**	**$1,111,743**	**9**	**$1,117,055**	**9**	**$1,117,055**
Position Total		**9**	**$1,111,743**	**9**	**$1,117,055**	**9**	**$1,117,055**
	Turnover		**(140,021)**		**(158,789)**		**(158,789)**
Position Net Total		**9**	**$971,722**	**9**	**$958,266**	**9**	**$958,266**

(0100/1115/2115)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,314,376	$4,929,679	$4,929,679	$4,656,787
0015	Schedule Salary Adjustments	63,959	62,886	62,886	
0020	Overtime	5,944	5,944	5,944	6,932
0000 Personnel Services - Total*		**$5,384,279**	**$4,998,509**	**$4,998,509**	**$4,663,719**
0100 Contractual Services					
0130	Postage	$250	$250	$250	$104
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	75,750	87,000	87,000	74,903
0149	For Software Maintenance and Licensing	2,809	4,088	4,088	4,776
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	200	200	200	
0159	Lease Purchase Agreements for Equipment and Machinery	8,717	8,717	8,717	7,120
0169	Technical Meeting Costs	4,000	4,000	4,000	149
0100 Contractual Services - Total*		**$91,726**	**$104,255**	**$104,255**	**$87,052**
0200 Travel					
0245	Reimbursement to Travelers	3,500	3,500	3,500	15
0200 Travel - Total*		**$3,500**	**$3,500**	**$3,500**	**$15**
0300 Commodities and Materials					
0348	Books and Related Material	$4,000	$4,000	$4,000	$2,565
0350	Stationery and Office Supplies	12,200	12,200	12,200	7,771
0300 Commodities and Materials - Total*		**$16,200**	**$16,200**	**$16,200**	**$10,336**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	5,915	4,720	4,720	4,256
0400 Equipment - Total*		**$5,915**	**$4,720**	**$4,720**	**$4,256**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	1,908
9400 Transfers and Reimbursements - Total		**$10,000**	**$10,000**	**$10,000**	**$1,908**
Appropriation Total*		**$5,511,620**	**$5,137,184**	**$5,137,184**	**$4,767,286**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3209 - Construction Services							
4209 - Contract Closeouts							
5613	Civil Engineer III	1	$105,840	1	$97,488	1	$97,488
1912	Project Coordinator	1	134,916	1	124,848	1	124,848
0109	Accounting Technician	1	105,468	1	98,928	1	98,928
0109	Accounting Technician	1	69,816	1	64,488	1	64,488
	Schedule Salary Adjustments		3,294		4,144		4,144
Subsection Position Total		**4**	**$419,334**	**4**	**$389,896**	**4**	**$389,896**
4210 - Records and Estimates							
5615	Civil Engineer V	1	$159,780	1	$146,448	1	$146,448
5614	Civil Engineer IV	2	150,900	2	141,564	2	141,564
5614	Civil Engineer IV	1	146,160	1	134,184	1	134,184
5613	Civil Engineer III			1	97,488	1	97,488
	Schedule Salary Adjustments				13,636		13,636
Subsection Position Total		**4**	**$607,740**	**5**	**$674,884**	**5**	**$674,884**
Section Position Total		**8**	**$1,027,074**	**9**	**$1,064,780**	**9**	**$1,064,780**
3215 - General Support							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
	Schedule Salary Adjustments		3,864		4,823		4,823
Section Position Total		**1**	**$202,500**	**1**	**$189,407**	**1**	**$189,407**
3216 - Finance							
4212 - Auditing							
0460	Senior Office Assistant	1	$87,564	1	$82,140	1	$82,140
03A8	Senior Administrative Assistant	1	69,816	1	64,488	1	64,488
0381	Director of Administration II	1	140,796	1	136,692	1	136,692
0109	Accounting Technician	1	80,988	1	74,916	1	74,916
0109	Accounting Technician	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		6,060		3,623		3,623
Subsection Position Total		**5**	**$444,084**	**5**	**$418,859**	**5**	**$418,859**

3216 - Finance - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4213 - Order Board							
1814	Coordinator of Warehouse Operations	1	$134,916	1	$124,848	1	$124,848
1576	Chief Voucher Expediter	1	106,980	1	98,928	1	98,928
0109	Accounting Technician	1	63,552	1	57,000	1	57,000
	Schedule Salary Adjustments		1,225				
Subsection Position Total		**3**	**$306,673**	**3**	**$280,776**	**3**	**$280,776**
4214 - Accounting							
0308	Staff Assistant	1	$80,172	1	$74,172	1	$74,172
0128	Fiscal Administration Manager	1	127,044	1	123,348	1	123,348
0117	Assistant Director of Finance	1	135,060	1	140,496	1	140,496
0111	Lead Accountant	1	138,204	1	129,636	1	129,636
0111	Lead Accountant	1	105,840	1	97,488	1	97,488
0110	Accountant	1	76,584	2	68,616	2	68,616
0110	Accountant	1	73,044				
0109	Accounting Technician	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		15,251		6,506		6,506
Subsection Position Total		**8**	**$810,059**	**8**	**$765,878**	**8**	**$765,878**
4215 - Accounts Payable							
03A8	Senior Administrative Assistant	1	$73,044	1	$67,608	1	$67,608
0381	Director of Administration II	1	134,436	1	124,584	1	124,584
0109	Accounting Technician	1	84,804	1	78,432	1	78,432
0109	Accounting Technician	1	77,340	1	70,752	1	70,752
0109	Accounting Technician	1	66,576	1	61,548	1	61,548
0109	Accounting Technician	1	63,552	1	58,764	1	58,764
0109	Accounting Technician	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		6,441		6,293		6,293
Subsection Position Total		**7**	**$565,053**	**7**	**$524,981**	**7**	**$524,981**
4216 - Financial Management							
0381	Director of Administration II	1	$140,796	1	$136,692	1	$136,692
0112	Director of Finance	2	178,356	2	167,700	2	167,700
	Schedule Salary Adjustments		5,348		6,370		6,370
Subsection Position Total		**3**	**$502,856**	**3**	**$478,462**	**3**	**$478,462**
Section Position Total		**26**	**$2,628,725**	**26**	**$2,468,956**	**26**	**$2,468,956**
3217 - Contracts							
1482	Contract Review Specialist II	1	$80,172	1	$74,172	1	$74,172
1195	Contracts Administrator	1	137,856	1	160,680	1	160,680
0345	Contracts Coordinator	1	141,360	1	130,668	1	130,668
0345	Contracts Coordinator	1	96,552	1	90,732	1	90,732
	Schedule Salary Adjustments		6,521		3,970		3,970
Section Position Total		**4**	**$462,461**	**4**	**$460,222**	**4**	**$460,222**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3218 - Human Resources							
4218 - Personnel							
1336	Director of Human Resources	1	$165,504	1	$160,680	1	$160,680
1331	Labor Relations Supervisor	1	100,776	1	97,836	1	97,836
1315	Human Resources Business Partner	1	78,768				
1301	Administrative Services Officer I	1	126,960	1	119,100	1	119,100
1301	Administrative Services Officer I	1	80,172	1	77,640	1	77,640
0308	Staff Assistant	1	93,072	1	85,200	1	85,200
0308	Staff Assistant	1	76,584	1	70,752	1	70,752
	Schedule Salary Adjustments		8,179		8,727		8,727
Subsection Position Total		**7**	**$730,015**	**6**	**$619,935**	**6**	**$619,935**
4219 - Payroll							
1301	Administrative Services Officer I	1	$76,584	1	$70,752	1	$70,752
1301	Administrative Services Officer I			2	68,616	2	68,616
0396	Director of Administration I - Excluded	1	116,976	1	113,568	1	113,568
0308	Staff Assistant	1	80,172	1	70,752	1	70,752
0165	Supervising Timekeeper - Laborer	1	112,056	1	108,528	1	108,528
0165	Supervising Timekeeper - Laborer	1	97,500				
0165	Supervising Timekeeper - Laborer	1	69,768				
	Schedule Salary Adjustments		7,776		4,794		4,794
Subsection Position Total		**6**	**$560,832**	**6**	**$505,626**	**6**	**$505,626**
4220 - Return to Work							
9539	Concrete Laborer		$53.07H		$51.47H		$51.47H
9464	Asphalt Laborer		53.07H		51.40H		51.40H
9411	Construction Laborer		53.12H		51.40H		51.40H
8263	Sign Hanger		38.66H		37.11H		37.11H
7633	Hoisting Engineer		68.80H		66.80H		66.80H
7183	Motor Truck Driver		50.23H		48.73H		48.73H
6137	Field Service Specialist II		73,044		70,740		70,740
4634	Painter		56.30H		54.30H		54.30H
0417	District Clerk		55,260		53,520		53,520
Subsection Position Total							
Section Position Total		**13**	**$1,290,847**	**12**	**$1,125,561**	**12**	**$1,125,561**
Position Total		**52**	**$5,611,607**	**52**	**$5,308,926**	**52**	**$5,308,926**
	Turnover		**(233,272)**		**(316,361)**		**(316,361)**
Position Net Total		**52**	**$5,378,335**	**52**	**$4,992,565**	**52**	**$4,992,565**

(0100/1125/2125)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$540,572			
0015	Schedule Salary Adjustments	9,114			
0000 Personnel Services - Total*		**$549,686**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$2,000	$2,000	$2,000	$1,356
0144	Engineering and Architecture	866,428	1,213,972	1,213,972	1,141,132
0100 Contractual Services - Total*		**$868,428**	**$1,215,972**	**$1,215,972**	**$1,142,488**
Appropriation Total*		**$1,418,114**	**$1,215,972**	**$1,215,972**	**$1,142,488**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3212 - Performance Management							
1140	Chief Operations Analyst	1	$151,212				
0689	Senior Help Desk Technician	1	139,308				
0665	Senior Data Entry Operator		23.61H				
0625	Chief Programmer/Analyst	1	123,120				
0613	GIS Manager	1	165,228				
	Schedule Salary Adjustments		9,114				
Section Position Total		**4**	**$587,982**				
Position Total		**4**	**$587,982**				
	Turnover		**(38,296)**				
Position Net Total		**4**	**$549,686**				

(0100/1130/2130)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,003,661	$1,047,478	$1,047,478	$994,192
0015	Schedule Salary Adjustments	21,989	23,267	23,267	
0000 Personnel Services - Total*		**$1,025,650**	**$1,070,745**	**$1,070,745**	**$994,192**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$17,000	$17,000	$17,000	$19,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	453,800	404,300	404,300	285,040
0149	For Software Maintenance and Licensing	30,240	30,240	30,240	18,949
0159	Lease Purchase Agreements for Equipment and Machinery	1,400	1,400	1,400	786
0162	Repair/Maintenance of Equipment	19,000,032	18,209,728	18,209,728	15,752,637
0166	Dues, Subscriptions and Memberships	12,700	12,700	12,700	11,827
0169	Technical Meeting Costs	3,000	3,000	3,000	236
0181	Mobile Communication Services	4,013	4,013	4,013	75,841
0100 Contractual Services - Total*		**$19,522,185**	**$18,682,381**	**$18,682,381**	**$16,164,316**
0200 Travel					
0245	Reimbursement to Travelers	5,500	5,500	5,500	839
0200 Travel - Total*		**$5,500**	**$5,500**	**$5,500**	**$839**
0300 Commodities and Materials					
0348	Books and Related Material	$350	$350	$350	
0350	Stationery and Office Supplies	2,000	2,000	2,000	572
0300 Commodities and Materials - Total*		**$2,350**	**$2,350**	**$2,350**	**$572**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	4,743	4,743	4,743	4,456
0400 Equipment - Total*		**$4,743**	**$4,743**	**$4,743**	**$4,456**
Appropriation Total*		**$20,560,428**	**$19,765,719**	**$19,765,719**	**$17,164,375**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3130 - Traffic Safety							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
6255	Traffic Engineer V	2	119,472	1	131,124	1	131,124
6255	Traffic Engineer V			1	115,992	1	115,992
6254	Traffic Engineer IV	1	116,196	1	107,628	1	107,628
6142	Engineering Technician III	1	58,860	1	57,000	1	57,000
5632	Coordinating Engineer II	1	144,708	1	121,320	1	121,320
5630	Coordinating Engineer I	1	119,472	1	115,992	1	115,992
1440	Coordinating Planner II	1	133,044	1	126,756	1	126,756
0659	Principal Data Base Analyst	1	165,228	1	153,228	1	153,228
03A4	Assistant Director	1	178,356	1	167,700	1	167,700
	Schedule Salary Adjustments		21,989		23,267		23,267
Section Position Total		**10**	**$1,375,433**	**10**	**$1,304,591**	**10**	**$1,304,591**
Position Total		**10**	**$1,375,433**	**10**	**$1,304,591**	**10**	**$1,304,591**
	Turnover		**(349,783)**		**(233,846)**		**(233,846)**
Position Net Total		**10**	**$1,025,650**	**10**	**$1,070,745**	**10**	**$1,070,745**

(0100/1140/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$577,198	$382,601	$382,601	$517,726
0015	Schedule Salary Adjustments	23,626	6,901	6,901	
0020	Overtime	17,831	17,831	17,831	
0000 Personnel Services - Total*		**$618,655**	**$407,333**	**$407,333**	**$517,726**
0100 Contractual Services					
0130	Postage	$100	$100	$100	$131
0149	For Software Maintenance and Licensing	8,868	20,574	20,574	11,908
0157	Rental of Equipment and Services	12,974			
0159	Lease Purchase Agreements for Equipment and Machinery	5,540	5,540	5,540	3,766
0160	Repair or Maintenance of Property	3,934	3,934	3,934	1,964
0162	Repair/Maintenance of Equipment	4,000	4,000	4,000	3,760
0185	Waste Disposal Services	3,600	1,800	1,800	982
0100 Contractual Services - Total*		**$39,016**	**$35,948**	**$35,948**	**$22,511**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	$5,000	$5,000	$5,000	$5,607
0362	Paints and Painting Supplies	19,226	34,000	34,000	37,600
0300 Commodities and Materials - Total*		**$24,226**	**$39,000**	**$39,000**	**$43,207**
0400 Equipment					
0440	Machinery and Equipment	$5,000	$5,000	$5,000	$24,421
0446	For the Purchase of IT and Data Communication Hardware	10,000	15,470	15,470	4,014
0400 Equipment - Total*		**$15,000**	**$20,470**	**$20,470**	**$28,435**
Appropriation Total*		**$696,897**	**$502,751**	**$502,751**	**$611,879**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3139 - Sign Management							
4139 - Sign Management - Administration							
9681	Deputy Commissioner	1	$157,596	1	$153,000	1	$153,000
03A8	Senior Administrative Assistant	1	73,044				
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	80,988	1	74,916	1	74,916
0380	Director of Administration I	1	128,904	1	113,628	1	113,628
0308	Staff Assistant	1	70,836	1	119,100	1	119,100
	Schedule Salary Adjustments		23,626		6,901		6,901
Subsection Position Total		**6**	**$631,090**	**5**	**$557,689**	**5**	**$557,689**
Section Position Total		**6**	**$631,090**	**5**	**$557,689**	**5**	**$557,689**
3141 - Signs - Temporary Help							
8263	Sign Hanger		$38.66H		$37.11H		$37.11H
4656	Sign Painter		48.16H		41.55H		41.55H
Section Position Total							
Position Total		**6**	**$631,090**	**5**	**$557,689**	**5**	**$557,689**
	Turnover		**(30,266)**		**(168,187)**		**(168,187)**
Position Net Total		**6**	**$600,824**	**5**	**$389,502**	**5**	**$389,502**

(0100/1145/2145)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,151,100	$2,313,860	$2,313,860	$2,416,594
0015	Schedule Salary Adjustments	38,182	28,721	28,721	
0000 Personnel Services - Total*		**$2,189,282**	**$2,342,581**	**$2,342,581**	**$2,416,594**
0100 Contractual Services					
0130	Postage	$250	$250	$250	$119
0140	For Professional and Technical Services and Other Third Party Benefit Agreements				21,000
0149	For Software Maintenance and Licensing	50,000	50,000	50,000	36,334
0159	Lease Purchase Agreements for Equipment and Machinery	5,354	5,354	5,354	6,040
0166	Dues, Subscriptions and Memberships	41,511	41,511	41,511	63,079
0169	Technical Meeting Costs	1,200	1,200	1,200	
0100 Contractual Services - Total*		**$98,315**	**$98,315**	**$98,315**	**$126,572**
0200 Travel					
0245	Reimbursement to Travelers	$1,000	$1,000	$1,000	$740
0270	Local Transportation	150	150	150	
0200 Travel - Total*		**$1,150**	**$1,150**	**$1,150**	**$740**
0300 Commodities and Materials					
0348	Books and Related Material	$400	$400	$400	
0350	Stationery and Office Supplies	3,130	3,130	3,130	2,554
0300 Commodities and Materials - Total*		**$3,530**	**$3,530**	**$3,530**	**$2,554**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	2,284	2,284	2,284	9,650
0400 Equipment - Total*		**$2,284**	**$2,284**	**$2,284**	**$9,650**
Appropriation Total*		**$2,294,561**	**$2,447,860**	**$2,447,860**	**$2,556,110**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3245 - General Support							
9681	Deputy Commissioner	1	$190,116	1	$172,920	1	$172,920
0810	Executive Secretary II	1	115,740	1	108,576	1	108,576
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A2	Assistant Commissioner	1	165,504	1	150,768	1	150,768
	Schedule Salary Adjustments		10,334		11,274		11,274
Section Position Total		**4**	**$577,790**	**4**	**$533,682**	**4**	**$533,682**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3247 - Public Way Policy							
1606	Manager of Maps and Plats	1	$100,776	1	$97,836	1	$97,836
1440	Coordinating Planner II	1	109,464	1	106,272	1	106,272
1404	City Planner IV	1	122,700	1	118,836	1	118,836
	Schedule Salary Adjustments		8,890		2,364		2,364
Section Position Total		**3**	**$341,830**	**3**	**$325,308**	**3**	**$325,308**
3248 - Neighborhood Enhancement and Sustainable Development							
4248 - Livable Streets							
6255	Traffic Engineer V			1	$115,992	1	$115,992
5635	Project Director	1	178,356	1	167,700	1	167,700
1440	Coordinating Planner II	1	109,464				
	Schedule Salary Adjustments		5,110		5,849		5,849
Subsection Position Total		**2**	**$292,930**	**2**	**$289,541**	**2**	**$289,541**
4252 - Traffic Design							
6255	Traffic Engineer V	1	$135,060	1	$126,756	1	$126,756
6254	Traffic Engineer IV	1	138,540	1	128,316	1	128,316
5905	Assistant Chief Engineer	1	137,856	1	133,836	1	133,836
	Schedule Salary Adjustments		2,376		2,184		2,184
Subsection Position Total		**3**	**$413,832**	**3**	**$391,092**	**3**	**$391,092**
4256 - Complete Streets							
1440	Coordinating Planner II	1	$109,464	1	$106,272	1	$106,272
03B1	Program Manager	1	122,520	1	118,956	1	118,956
0311	Projects Administrator	1	122,520	1	118,956	1	118,956
	Schedule Salary Adjustments		2,436		2,364		2,364
Subsection Position Total		**3**	**$356,940**	**3**	**$346,548**	**3**	**$346,548**
Section Position Total		**8**	**$1,063,702**	**8**	**$1,027,181**	**8**	**$1,027,181**
3251 - Reimbursable Personnel							
5630	Coordinating Engineer I	1	$144,708	1	$135,744	1	$135,744
5630	Coordinating Engineer I	1	139,812	1	131,124	1	131,124
5615	Civil Engineer V	1	112,692	1	154,764	1	154,764
0310	Project Manager	1	110,556	1	107,340	1	107,340
0310	Project Manager	2	91,788	2	102,444	2	102,444
	Schedule Salary Adjustments		9,036		4,686		4,686
Section Position Total		**6**	**$700,380**	**6**	**$738,546**	**6**	**$738,546**
Position Total		**21**	**$2,683,702**	**21**	**$2,624,717**	**21**	**$2,624,717**
	Turnover		**(494,420)**		**(282,136)**		**(282,136)**
Position Net Total		**21**	**$2,189,282**	**21**	**$2,342,581**	**21**	**$2,342,581**

(0100/1150/2150)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,395,628	$4,584,695	$4,584,695	$3,897,577
0012	Contract Wage Increment - Prevailing Rate		51,150	51,150	
0015	Schedule Salary Adjustments	14,081	13,568	13,568	
0020	Overtime	819,831	819,831	819,831	570,523
0091	Uniform Allowance	1,400	1,400	1,400	770
0000 Personnel Services - Total*		**$5,230,940**	**$5,470,644**	**$5,470,644**	**$4,468,870**
0100 Contractual Services					
0130	Postage	$165	$165	$165	
0139	For Professional Services for Information Technology Development	300,000	300,000	300,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,907,000	1,917,000	1,917,000	1,507,339
0149	For Software Maintenance and Licensing	834,700	837,422	837,422	779,923
0157	Rental of Equipment and Services	57,421	57,421	57,421	50,882
0159	Lease Purchase Agreements for Equipment and Machinery	14,251	14,251	14,251	20,950
0162	Repair/Maintenance of Equipment	18,200	18,200	18,200	8,699
0169	Technical Meeting Costs	8,750	8,750	8,750	
0181	Mobile Communication Services	6,750	6,750	6,750	
0100 Contractual Services - Total*		**$3,147,237**	**$3,159,959**	**$3,159,959**	**$2,367,793**
0200 Travel					
0229	Transportation and Expense Allowance	232,110	232,110	232,110	244,611
0200 Travel - Total*		**$232,110**	**$232,110**	**$232,110**	**$244,611**
0300 Commodities and Materials					
0319	Clothing	$13,400	$11,730	$11,730	$10,990
0350	Stationery and Office Supplies	6,600	6,600	6,600	5,090
0300 Commodities and Materials - Total*		**$20,000**	**$18,330**	**$18,330**	**$16,080**
0400 Equipment					
0440	Machinery and Equipment	$4,000	$4,000	$4,000	$3,750
0446	For the Purchase of IT and Data Communication Hardware	29,073	29,879	29,879	15,177
0400 Equipment - Total*		**$33,073**	**$33,879**	**$33,879**	**$18,927**
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*		**$8,673,360**	**$8,924,922**	**$8,924,922**	**$7,126,281**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3270 - Electrical Operations and Maintenance							
4270 - Electrical Administration							
9681	Deputy Commissioner	1	$190,116	1	$172,920	1	$172,920
8184	General Superintendent	1	115,812				
0308	Staff Assistant	1	83,964	1	77,640	1	77,640
	Schedule Salary Adjustments		8,817		7,659		7,659
Subsection Position Total		**3**	**$398,709**	**2**	**$258,219**	**2**	**$258,219**
4273 - Street Light Maintenance							
8232	Coordinator of Street Permits			1	$124,584	1	$124,584
7183	Motor Truck Driver	1	50.23H	1	48.73H	1	48.73H
5086	Street Light Repair Worker	1	11,644.53M	1	11,193.87M	1	11,193.87M
5061	Lamp Maintenance Worker	1	36.68H	1	50.37H	1	50.37H
5049	Superintendent of Electrical Operations	1	140,796	1	129,228	1	129,228
03A7	Administrative Assistant			1	90,144	1	90,144
0308	Staff Assistant	1	126,960	1	90,144	1	90,144
	Schedule Salary Adjustments		1,964		5,909		5,909
Subsection Position Total		**5**	**$590,226**	**7**	**$780,463**	**7**	**$780,463**
4277 - Temporary Electrical Maintenance Assistance							
9534	Laborer		$53.27H		$51.67H		$51.67H
7184	Pool Motor Truck Driver		50.23H		48.73H		48.73H
7183	Motor Truck Driver		50.23H		48.73H		48.73H
7120	Load Dispatcher		11,644.53M		11,193.87M		11,193.87M
6295	Traffic Maintenance Supervisor		73,044		70,740		70,740
5089	Foreman of Traffic Signal Repairmen		12,779.87M		12,284.13M		12,284.13M
5088	Foreman of Street Light Repairmen		12,779.87M		12,284.13M		12,284.13M
5087	Traffic Signal Repairman		11,644.53M		11,193.87M		11,193.87M
5086	Street Light Repair Worker		11,644.53M		11,193.87M		11,193.87M
5085	General Foreman of Linemen		13,601.47M		13,074.53M		13,074.53M
5082	Lineman Helper		52.40H		50.37H		50.37H
5081	Lineman		67.18H		64.58H		64.58H
5061	Lamp Maintenance Worker		52.40H		50.37H		50.37H
5061	Lamp Maintenance Worker		36.68H		35.26H		35.26H
1179	Manager of Finance		108,792		108,792		108,792
0101	Accountant I		64,584		62,544		62,544
Subsection Position Total							
Section Position Total		**8**	**$988,935**	**9**	**$1,038,682**	**9**	**$1,038,682**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3275 - Electrical Construction							
4280 - Electrical Construction Support							
8184	General Superintendent			1	$112,440	1	$112,440
6674	Machinist	1	61.89H	1	60.39H	1	60.39H
6605	Blacksmith	1	59.10H	1	56.10H	1	56.10H
5083	Foreman of Lineman	1	73.73H	1	70.87H	1	70.87H
5082	Lineman Helper		52.40H		50.37H		50.37H
1814	Coordinator of Warehouse Operations	1	85,320	1	143,400	1	143,400
	Schedule Salary Adjustments		3,300				
Subsection Position Total		**4**	**$493,637**	**5**	**$645,549**	**5**	**$645,549**
4285 - Asset Management							
9534	Laborer	2	$53.00H	2	$51.40H	2	$51.40H
0625	Chief Programmer/Analyst			1	164,808	1	164,808
Subsection Position Total		**2**	**$220,480**	**3**	**$378,632**	**3**	**$378,632**
4286 - Electrical Construction Support - Reimbursable							
9534	Laborer		$53.27H		$51.67H		$51.67H
9534	Laborer	3	53.00H	3	51.40H	3	51.40H
7185	Foreman of Motor Truck Drivers		54.00H		52.38H		52.38H
7184	Pool Motor Truck Driver	4	50.23H	4	48.73H	4	48.73H
7183	Motor Truck Driver		50.23H		48.73H		48.73H
7120	Load Dispatcher		11,644.53M		11,193.87M		11,193.87M
6674	Machinist		61.89H		60.39H		60.39H
5089	Foreman of Traffic Signal Repairmen		12,779.87M		12,284.13M		12,284.13M
5089	Foreman of Traffic Signal Repairmen	1	12,779.87M	1	12,284.13M	1	12,284.13M
5088	Foreman of Street Light Repairmen		12,779.87M		12,284.13M		12,284.13M
5087	Traffic Signal Repairman		11,644.53M		11,193.87M		11,193.87M
5087	Traffic Signal Repairman	4	11,644.53M	4	11,193.87M	4	11,193.87M
5086	Street Light Repair Worker		11,644.53M		11,193.87M		11,193.87M
5085	General Foreman of Linemen		13,601.47M		13,074.53M		13,074.53M
5083	Foreman of Lineman		73.73H		70.87H		70.87H
5083	Foreman of Lineman	4	73.73H	4	70.87H	4	70.87H
5082	Lineman Helper		52.40H		50.37H		50.37H
5081	Lineman		67.18H		64.58H		64.58H
5081	Lineman	6	67.18H	6	64.58H	6	64.58H
5061	Lamp Maintenance Worker		52.40H		50.37H		50.37H
Subsection Position Total		**22**	**$2,912,769**	**22**	**$2,806,482**	**22**	**$2,806,482**
Section Position Total		**28**	**$3,626,886**	**30**	**$3,830,663**	**30**	**$3,830,663**
Position Total		**36**	**$4,615,821**	**39**	**$4,869,345**	**39**	**$4,869,345**
	Turnover		**(206,112)**		**(271,082)**		**(271,082)**
Position Net Total		**36**	**$4,409,709**	**39**	**$4,598,263**	**39**	**$4,598,263**

(0100/1155/2155)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,548,018	$4,325,337	$4,325,337	$4,271,142
0012	Contract Wage Increment - Prevailing Rate		1,604	1,604	
0015	Schedule Salary Adjustments	35,970	17,375	17,375	
0020	Overtime	1,248,146	1,248,146	1,248,146	1,595,823
0000 Personnel Services - Total*		**$5,832,134**	**$5,592,462**	**$5,592,462**	**$5,866,965**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$9,750	$14,000	$14,000	$7,260
0149	For Software Maintenance and Licensing	16,200	16,200	16,200	
0157	Rental of Equipment and Services	56,437	56,437	56,437	89,975
0159	Lease Purchase Agreements for Equipment and Machinery	4,488	4,488	4,488	2,864
0160	Repair or Maintenance of Property	8,800	8,800	8,800	8,272
0169	Technical Meeting Costs	7,280	7,280	7,280	
0181	Mobile Communication Services	22,792	32,292	32,292	
0185	Waste Disposal Services	22,200	22,200	22,200	37,940
0100 Contractual Services - Total*		**$147,947**	**$161,697**	**$161,697**	**$146,311**
0200 Travel					
0245	Reimbursement to Travelers	4,500			
0200 Travel - Total*		**$4,500**			
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$2,000	$2,000	$2,000	$940
0316	Gas - Bottled and Propane	10,000	10,000	10,000	12,025
0319	Clothing	5,400	5,400	5,400	2,217
0340	Material and Supplies	29,201	29,201	29,201	48,841
0350	Stationery and Office Supplies	2,000	2,000	2,000	1,409
0300 Commodities and Materials - Total*		**$48,601**	**$48,601**	**$48,601**	**$65,432**
0400 Equipment					
0440	Machinery and Equipment	$3,100	$3,100	$3,100	$6,108
0446	For the Purchase of IT and Data Communication Hardware	15,000	10,000	10,000	19,836
0400 Equipment - Total*		**$18,100**	**$13,100**	**$13,100**	**$25,944**
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*		**$6,061,282**	**$5,825,860**	**$5,825,860**	**$6,114,652**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3255 - Project Oversight							
8256	Superintendent of Pavement Repairs	1	$154,572	1	$143,232	1	$143,232
0311	Projects Administrator	1	154,572	1	150,072	1	150,072
0310	Project Manager	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		3,678		3,420		3,420
Section Position Total		**3**	**$429,798**	**3**	**$410,292**	**3**	**$410,292**
3256 - Labor							
4262 - Bridges							
9532	Stores Laborer	1	$53.00H	1	$51.40H	1	$51.40H
7235	Supervising Bridge Operator	1	112,056	1	108,528	1	108,528
7235	Supervising Bridge Operator	1	106,944	2	98,892	2	98,892
7235	Supervising Bridge Operator	1	102,108				
7230	Bridge Operator	10	102,108	14	98,892	14	98,892
7230	Bridge Operator	4	93,036	4	90,108	4	90,108
7230	Bridge Operator	1	88,848	1	86,052	1	86,052
7230	Bridge Operator	3	84,744	3	82,080	3	82,080
7230	Bridge Operator	8	80,976	7	78,432	7	78,432
7230	Bridge Operator	2	77,304	2	74,868	2	74,868
7230	Bridge Operator	1	73,044	2	70,740	2	70,740
7230	Bridge Operator	7	69,768	6	67,572	6	67,572
7230	Bridge Operator	2	66,540	2	64,440	2	64,440
7230	Bridge Operator	2	63,528	2	61,524	2	61,524
7230	Bridge Operator	7	60,636	4	58,728	4	58,728
7230	Bridge Operator		60,636		58,728		58,728
	Schedule Salary Adjustments		32,292		13,955		13,955
Subsection Position Total		**51**	**$4,248,368**	**51**	**$4,236,903**	**51**	**$4,236,903**
Section Position Total		**51**	**$4,248,368**	**51**	**$4,236,903**	**51**	**$4,236,903**
3280 - Reimbursable Personnel							
9539	Concrete Laborer	1	$53.00H				
Section Position Total		**1**	**$110,240**				
Position Total		**55**	**$4,788,406**	**54**	**$4,647,195**	**54**	**$4,647,195**
	Turnover		**(204,418)**		**(304,483)**		**(304,483)**
Position Net Total		**55**	**$4,583,988**	**54**	**$4,342,712**	**54**	**$4,342,712**

(0100/1160/2160)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,517,590	$1,290,444	$1,290,444	$1,303,208
0015	Schedule Salary Adjustments	23,877	28,695	28,695	
0000 Personnel Services - Total*		**$1,541,467**	**$1,319,139**	**$1,319,139**	**$1,303,208**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$866,450	$872,000	$872,000	$817,968
0149	For Software Maintenance and Licensing	210,720	210,720	210,720	122,154
0166	Dues, Subscriptions and Memberships	1,590	1,590	1,590	825
0100 Contractual Services - Total*		**$1,078,760**	**$1,084,310**	**$1,084,310**	**$940,947**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	2,000	2,000	2,000	1,879
0300 Commodities and Materials - Total*		**$2,000**	**$2,000**	**$2,000**	**$1,879**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	4,489	4,489	4,489	2,359
0400 Equipment - Total*		**$4,489**	**$4,489**	**$4,489**	**$2,359**
9100 Purposes as Specified					
9142	Returning Citizens Initiatives	600,000	600,000	600,000	600,000
9100 Purposes as Specified - Total		**$600,000**	**$600,000**	**$600,000**	**$600,000**
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*		**$3,232,716**	**$3,015,938**	**$3,015,938**	**$2,854,393**
Dept Fund Total		**$51,943,022**	**$50,336,068**	**$50,336,068**	**$45,391,578**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3160 - Citywide Services							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
7946	Senior City Forester	1	126,684	1	118,836	1	118,836
5636	Assistant Project Director	1	114,336	1	106,272	1	106,272
1441	Coordinating Planner	1	114,336	1	106,272	1	106,272
03B2	Program Specialist	1	116,976	1	113,568	1	113,568
03B1	Program Manager	1	105,516	1	97,836	1	97,836
03B1	Program Manager	1	100,776	1	93,384	1	93,384
03A2	Assistant Commissioner	1	165,504	1	150,768	1	150,768
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
	Schedule Salary Adjustments		16,292		21,618		21,618
Section Position Total		**9**	**$1,176,368**	**9**	**$1,101,714**	**9**	**$1,101,714**
3161 - Reimbursable Personnel							
7945	City Forester	1	$91,392	1	$84,192	1	$84,192
6143	Engineering Technician IV	1	83,964	1	77,640	1	77,640
03B1	Program Manager	1	100,776	1	93,384	1	93,384
0311	Projects Administrator	1	128,316	1	124,584	1	124,584
	Schedule Salary Adjustments		7,585		7,077		7,077
Section Position Total		**4**	**$412,033**	**4**	**$386,877**	**4**	**$386,877**
Position Total		**13**	**$1,588,401**	**13**	**$1,488,591**	**13**	**$1,488,591**
	Turnover		**(46,934)**		**(169,452)**		**(169,452)**
Position Net Total		**13**	**$1,541,467**	**13**	**$1,319,139**	**13**	**$1,319,139**

(0300/1125/2125)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,309,126	$6,957,937	$6,957,937	$6,511,739
0015	Schedule Salary Adjustments	24,187	64,961	64,961	
0020	Overtime	96,198	96,198	96,198	8,134
0000 Personnel Services - Total*		**$2,429,511**	**$7,119,096**	**$7,119,096**	**$6,519,873**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,100,000	$500,000	$500,000	
0144	Engineering and Architecture	903,137	968,937	968,937	910,800
0149	For Software Maintenance and Licensing	1,040,246	1,210,477	1,210,477	736,095
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	282	282	282	
0152	Advertising	705	705	705	48
0159	Lease Purchase Agreements for Equipment and Machinery	8,913	8,913	8,913	5,530
0166	Dues, Subscriptions and Memberships	4,000	4,000	4,000	992
0169	Technical Meeting Costs	2,521	2,521	2,521	242
0181	Mobile Communication Services	4,500	4,500	4,500	
0100 Contractual Services - Total*		**$3,064,304**	**$2,700,335**	**$2,700,335**	**$1,653,707**
0200 Travel					
0229	Transportation and Expense Allowance	$4,323	$4,323	$4,323	$368
0245	Reimbursement to Travelers	7,990	7,990	7,990	531
0200 Travel - Total*		**$12,313**	**$12,313**	**$12,313**	**$899**
0300 Commodities and Materials					
0340	Material and Supplies	$1,440	$1,440	$1,440	$5,298
0350	Stationery and Office Supplies	6,000	6,000	6,000	32,687
0300 Commodities and Materials - Total*		**$7,440**	**$7,440**	**$7,440**	**$37,985**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	30,442	30,442	30,442	51,118
0400 Equipment - Total*		**$30,442**	**$30,442**	**$30,442**	**$51,118**
Appropriation Total*		**$5,544,010**	**$9,869,626**	**$9,869,626**	**$8,263,582**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3212 - Performance Management							
9681	Deputy Commissioner	1	$178,104				
Section Position Total		**1**	**$178,104**				
3222 - Electrical Engineering and Inspection							
5814	Electrical Engineer IV			1	$128,316	1	$128,316
5635	Project Director			1	133,836	1	133,836
5614	Civil Engineer IV			1	141,564	1	141,564
03A7	Administrative Assistant			1	90,144	1	90,144
	Schedule Salary Adjustments				474		474
Section Position Total				**4**	**$494,334**	**4**	**$494,334**
3223 - Quality Assurance Engineering							
6145	Engineering Technician VI			1	$82,644	1	$82,644
6145	Engineering Technician VI			1	143,400	1	143,400
6143	Engineering Technician IV			1	85,200	1	85,200
5905	Assistant Chief Engineer			1	160,680	1	160,680
5630	Coordinating Engineer I			1	135,744	1	135,744
5614	Civil Engineer IV			1	117,636	1	117,636
5614	Civil Engineer IV			1	141,564	1	141,564
	Schedule Salary Adjustments				4,449		4,449
Section Position Total				**7**	**$871,317**	**7**	**$871,317**
3224 - Design							
4226 - Highways Design							
6254	Traffic Engineer IV			1	$134,184	1	$134,184
5905	Assistant Chief Engineer			1	167,700	1	167,700
5630	Coordinating Engineer I			1	115,992	1	115,992
5630	Coordinating Engineer I			1	131,124	1	131,124
5615	Civil Engineer V			1	146,448	1	146,448
5615	Civil Engineer V			1	154,764	1	154,764
5614	Civil Engineer IV			1	99,408	1	99,408
5613	Civil Engineer III			1	102,516	1	102,516
	Schedule Salary Adjustments				11,646		11,646
Subsection Position Total				**8**	**$1,063,782**	**8**	**$1,063,782**
Section Position Total				**8**	**$1,063,782**	**8**	**$1,063,782**
3225 - General Support							
9681	Deputy Commissioner			1	$184,584	1	$184,584
0345	Contracts Coordinator	1	116,196	1	107,508	1	107,508
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments				6,451		6,451
Section Position Total		**2**	**$243,156**	**3**	**$417,643**	**3**	**$417,643**

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3228 - Major Projects - Design and Construction							
5905	Assistant Chief Engineer			1	$160,680	1	$160,680
5614	Civil Engineer IV			1	117,636	1	117,636
5614	Civil Engineer IV			1	141,564	1	141,564
	Schedule Salary Adjustments				858		858
Section Position Total				**3**	**$420,738**	**3**	**$420,738**
3229 - Construction Supervision							
4228 - Contract Engineering							
5905	Assistant Chief Engineer	1	$172,728	1	$160,680	1	$160,680
5630	Coordinating Engineer I	1	124,956	1	115,992	1	115,992
5615	Civil Engineer V			1	109,140	1	109,140
5614	Civil Engineer IV	2	132,492	2	122,928	2	122,928
5614	Civil Engineer IV	1	111,120	1	102,516	1	102,516
5614	Civil Engineer IV			1	99,408	1	99,408
	Schedule Salary Adjustments		8,550		9,605		9,605
Subsection Position Total		**5**	**$682,338**	**7**	**$843,197**	**7**	**$843,197**
Section Position Total		**5**	**$682,338**	**7**	**$843,197**	**7**	**$843,197**
3230 - Bridges							
6145	Engineering Technician VI			1	$102,588	1	$102,588
5905	Assistant Chief Engineer			1	150,768	1	150,768
5615	Civil Engineer V	1	159,780	1	154,764	1	154,764
5615	Civil Engineer V			2	109,140	2	109,140
5615	Civil Engineer V			1	122,928	1	122,928
5614	Civil Engineer IV			4	99,408	4	99,408
5614	Civil Engineer IV			1	134,184	1	134,184
5614	Civil Engineer IV			3	141,564	3	141,564
	Schedule Salary Adjustments		3,132		16,573		16,573
Section Position Total		**1**	**$162,912**	**14**	**$1,722,409**	**14**	**$1,722,409**
3231 - Neighborhood Improvements							
6145	Engineering Technician VI			1	$143,400	1	$143,400
5615	Civil Engineer V			1	117,636	1	117,636
5615	Civil Engineer V			1	154,764	1	154,764
5614	Civil Engineer IV			1	102,516	1	102,516
03A7	Administrative Assistant			1	90,144	1	90,144
	Schedule Salary Adjustments				6,722		6,722
Section Position Total				**5**	**$615,182**	**5**	**$615,182**
3233 - Transit Design							
5614	Civil Engineer IV	1	$146,160	1	$134,184	1	$134,184
5404	Architect IV	2	150,900	2	141,564	2	141,564
	Schedule Salary Adjustments				597		597
Section Position Total		**3**	**$447,960**	**3**	**$417,909**	**3**	**$417,909**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3234 - Engineering Construction Support - Reimbursable							
6255	Traffic Engineer V		$119,472		$115,992		$115,992
6254	Traffic Engineer IV	1	116,196	1	107,628	1	107,628
6254	Traffic Engineer IV		102,648		99,408		99,408
6253	Traffic Engineer III		93,072		90,144		90,144
6145	Engineering Technician VI		85,320		82,644		82,644
6144	Engineering Technician V		77,772		75,336		75,336
6143	Engineering Technician IV		70,836		68,616		68,616
5814	Electrical Engineer IV		102,648		99,408		99,408
5813	Electrical Engineer III		93,072		90,144		90,144
5636	Assistant Project Director		100,248		97,332		97,332
5630	Coordinating Engineer I	1	130,560				
5630	Coordinating Engineer I		108,960		108,960		108,960
5615	Civil Engineer V	1	126,924	1	117,636	1	117,636
5615	Civil Engineer V		112,692		109,140		109,140
5614	Civil Engineer IV	1	116,196	1	107,628	1	107,628
5614	Civil Engineer IV	1	111,120	1	99,408	1	99,408
5614	Civil Engineer IV		102,648		99,408		99,408
5613	Civil Engineer III		93,072		90,144		90,144
5613	Civil Engineer III	1	93,072	1	102,516	1	102,516
0345	Contracts Coordinator		93,684		90,732		90,732
0310	Project Manager		90,092		90,092		90,092
	Schedule Salary Adjustments		12,505		7,586		7,586
Section Position Total		**6**	**$706,573**	**5**	**$542,402**	**5**	**$542,402**
Position Total		**18**	**$2,421,043**	**59**	**$7,408,913**	**59**	**$7,408,913**
	Turnover		**(87,730)**		**(386,015)**		**(386,015)**
Position Net Total		**18**	**$2,333,313**	**59**	**$7,022,898**	**59**	**$7,022,898**

(0300/1135/2135)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,038,766	$7,752,981	$7,752,981	$6,833,880
0015	Schedule Salary Adjustments	94,003	107,516	107,516	
0020	Overtime	336,100	356,689	356,689	19,541
0091	Uniform Allowance	10,000	10,000	10,000	1,155
0000 Personnel Services - Total*		**$9,478,869**	**$8,227,186**	**$8,227,186**	**$6,854,576**
0100 Contractual Services					
0126	Office Conveniences	$899	$875	$875	
0130	Postage	9,500	15,500	15,500	5,270
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,319,444	6,867,171	6,867,171	5,795,917
0149	For Software Maintenance and Licensing	111,007	180,833	180,833	519,204
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	846	846	846	
0152	Advertising	563,363	571,618	571,618	561,427
0157	Rental of Equipment and Services	10,806	10,512	10,512	9,507
0159	Lease Purchase Agreements for Equipment and Machinery	24,201	24,201	24,201	16,165
0160	Repair or Maintenance of Property	2,444	2,444	2,444	
0162	Repair/Maintenance of Equipment	2,350	2,350	2,350	
0166	Dues, Subscriptions and Memberships	4,900	6,900	6,900	5,548
0169	Technical Meeting Costs	1,695	12,820	12,820	5,480
0181	Mobile Communication Services	450	450	450	
0100 Contractual Services - Total*		**$8,051,905**	**$7,696,520**	**$7,696,520**	**$6,918,518**
0200 Travel					
0229	Transportation and Expense Allowance	$188,160	$201,600	$201,600	$83,127
0245	Reimbursement to Travelers	2,175	22,910	22,910	5,490
0200 Travel - Total*		**$190,335**	**$224,510**	**$224,510**	**$88,617**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$3,600	$3,600	$3,600	$3,384
0319	Clothing	18,053	16,016	16,016	14,116
0340	Material and Supplies	9,000	10,559	10,559	12,974
0348	Books and Related Material	1,050	1,050	1,050	
0350	Stationery and Office Supplies	8,500	8,500	8,500	3,250
0300 Commodities and Materials - Total*		**$40,203**	**$39,725**	**$39,725**	**$33,724**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	25,000	35,580	35,580	32,817
0400 Equipment - Total*		**$25,000**	**$35,580**	**$35,580**	**$32,817**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	4,660	3,760	3,760	3,760
9400 Transfers and Reimbursements - Total		**$4,660**	**$3,760**	**$3,760**	**$3,760**
Appropriation Total*		**$17,790,972**	**$16,227,281**	**$16,227,281**	**$13,932,012**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3236 - Public Way Management							
4234 - Construction Compliance							
9681	Deputy Commissioner	1	$157,596	1	$184,584	1	$184,584
6139	Field Supervisor	4	162,408	4	157,296	4	157,296
6139	Field Supervisor	1	116,148	1	107,460	1	107,460
6138	Field Service Specialist III			2	77,628	2	77,628
6138	Field Service Specialist III			3	103,572	3	103,572
6138	Field Service Specialist III			1	124,740	1	124,740
6138	Field Service Specialist III			2	130,620	2	130,620
6137	Field Service Specialist II			7	70,740	7	70,740
6137	Field Service Specialist II			1	74,136	1	74,136
6137	Field Service Specialist II			6	77,628	6	77,628
6137	Field Service Specialist II			3	81,276	3	81,276
6137	Field Service Specialist II			1	85,176	1	85,176
6137	Field Service Specialist II			1	90,108	1	90,108
6137	Field Service Specialist II			4	94,428	4	94,428
6137	Field Service Specialist II			1	103,572	1	103,572
6137	Field Service Specialist II			1	108,528	1	108,528
6137	Field Service Specialist II			1	113,592	1	113,592
6137	Field Service Specialist II			3	119,052	3	119,052
6135	Field Service Director			1	102,444	1	102,444
6134	Senior Field Service Specialist	4	134,868				
6134	Senior Field Service Specialist	1	128,796				
6134	Senior Field Service Specialist	1	112,056				
6134	Senior Field Service Specialist	2	106,944				
6133	Field Service Specialist	3	122,916				
6133	Field Service Specialist	1	117,288				
6133	Field Service Specialist	1	112,056				
6133	Field Service Specialist	1	102,108				
6133	Field Service Specialist	4	97,500				
6133	Field Service Specialist	1	93,036				
6133	Field Service Specialist	2	87,948				
6133	Field Service Specialist	8	83,916				
6133	Field Service Specialist	2	76,548				
6133	Field Service Specialist	6	73,044				
03A2	Assistant Commissioner	1	137,856	1	160,680	1	160,680
	Schedule Salary Adjustments		28,627		61,077		61,077
Subsection Position Total		**44**	**$4,705,891**	**45**	**$4,612,137**	**45**	**$4,612,137**

3236 - Public Way Management - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4235 - Quality Assurance Division							
5615	Civil Engineer V	1	$144,708	1	$134,184	1	$134,184
5614	Civil Engineer IV	1	102,648	1	107,628	1	107,628
	Schedule Salary Adjustments		4,725		4,943		4,943
Subsection Position Total		**2**	**$252,081**	**2**	**$246,755**	**2**	**$246,755**
4237 - Permitting							
8256	Superintendent of Pavement Repairs	1	$154,572	1	$143,232	1	$143,232
8232	Coordinator of Street Permits	2	128,316	1	124,584	1	124,584
8232	Coordinator of Street Permits	1	85,548	1	118,956	1	118,956
8232	Coordinator of Street Permits	1	78,768	1	80,124	1	80,124
5612	Civil Engineer II	1	111,120	1	92,940	1	92,940
5612	Civil Engineer II	1	100,644	2	88,524	2	88,524
5612	Civil Engineer II	1	91,392	1	84,192	1	84,192
5612	Civil Engineer II	3	84,300	2	81,636	2	81,636
03A8	Senior Administrative Assistant	1	106,980	1	103,608	1	103,608
03A7	Administrative Assistant	3	96,096	3	90,144	3	90,144
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0110	Accountant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		24,135		16,021		16,021
Subsection Position Total		**17**	**$1,850,667**	**16**	**$1,654,189**	**16**	**$1,654,189**
4238 - Underground Construction							
6142	Engineering Technician III	1	$69,816	1	$64,488	1	$64,488
5635	Project Director	1	172,728	1	160,680	1	160,680
5614	Civil Engineer IV	1	116,196	1	107,628	1	107,628
5612	Civil Engineer II	2	91,392	2	84,192	2	84,192
	Schedule Salary Adjustments		12,173		12,547		12,547
Subsection Position Total		**5**	**$553,697**	**5**	**$513,727**	**5**	**$513,727**
4239 - Reimbursable - Public Way Management							
6135	Field Service Director	4	$105,516				
5614	Civil Engineer IV	7	102,648				
	Schedule Salary Adjustments		10,080				
Subsection Position Total		**11**	**$1,150,680**				
Section Position Total		**79**	**$8,513,016**	**68**	**$7,026,808**	**68**	**$7,026,808**
3264 - One Call Program							
8232	Coordinator of Street Permits	1	$101,796	1	$94,332	1	$94,332
8232	Coordinator of Street Permits	1	85,548	1	80,124	1	80,124
6144	Engineering Technician V	2	77,772	1	77,640	1	77,640
6144	Engineering Technician V			1	75,336	1	75,336
6137	Field Service Specialist II		73,044		70,740		70,740
0839	Supervisor of Data Entry Operators		58,860		57,000		57,000
0665	Senior Data Entry Operator		48,900		47,364		47,364
0431	Clerk IV		53,628		51,936		51,936
03A7	Administrative Assistant	2	96,096	2	90,144	2	90,144
03A7	Administrative Assistant	1	88,908	1	86,112	1	86,112
03A7	Administrative Assistant	1	66,576	1	71,436	1	71,436
03A7	Administrative Assistant	3	57,960	1	61,548	1	61,548
03A7	Administrative Assistant	1	53,628	3	53,532	3	53,532
	Schedule Salary Adjustments		12,871		11,650		11,650
Section Position Total		**12**	**$930,943**	**12**	**$899,062**	**12**	**$899,062**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3265 - Program Support							
0629	Principal Programmer/Analyst	1	$175,704	1	$164,808	1	$164,808
03A7	Administrative Assistant	1	60,672	1	56,124	1	56,124
0396	Director of Administration I - Excluded	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		1,392		1,278		1,278
Section Position Total		**3**	**$354,744**	**3**	**$335,778**	**3**	**$335,778**
3269 - Infrastructure - Temporary Help							
6254	Traffic Engineer IV		$102,648		$99,408		$99,408
6144	Engineering Technician V		77,772		75,336		75,336
6143	Engineering Technician IV		70,836		68,616		68,616
6142	Engineering Technician III		58,860		57,000		57,000
6139	Field Supervisor		96,504		93,468		93,468
6138	Field Service Specialist III		80,148		77,628		77,628
6137	Field Service Specialist II		73,044		70,740		70,740
5614	Civil Engineer IV		102,648		99,408		99,408
5613	Civil Engineer III		93,072		90,144		90,144
5612	Civil Engineer II		84,300		81,636		81,636
0431	Clerk IV		53,628		51,936		51,936
0302	Administrative Assistant II		53,628		51,936		51,936
Section Position Total							
Position Total		**94**	**$9,798,703**	**83**	**$8,261,648**	**83**	**$8,261,648**
	Turnover		**(665,934)**		**(401,151)**		**(401,151)**
Position Net Total		**94**	**$9,132,769**	**83**	**$7,860,497**	**83**	**$7,860,497**

(0300/1145/2145)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	285,456	300,000	300,000	
0100 Contractual Services - Total*		**$285,456**	**$300,000**	**$300,000**	
Appropriation Total*		**$285,456**	**$300,000**	**$300,000**	

(0300/1155/2155)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$52,742,978	$50,782,046	$50,782,046	$44,322,744
0012	Contract Wage Increment - Prevailing Rate		771,834	771,834	
0015	Schedule Salary Adjustments	13,579	11,748	11,748	
0020	Overtime	4,266,871	4,266,871	4,266,871	2,672,733
0091	Uniform Allowance	56,000	56,000	56,000	23,187
0000 Personnel Services - Total*		**$57,079,428**	**$55,888,499**	**$55,888,499**	**$47,018,664**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$17,900	$17,900	$17,900	$2,534
0157	Rental of Equipment and Services	225,524	225,524	225,524	214,197
0159	Lease Purchase Agreements for Equipment and Machinery	12,920	12,920	12,920	8,356
0160	Repair or Maintenance of Property	13,160	13,160	13,160	12,368
0185	Waste Disposal Services	96,957	96,957	96,957	91,136
0100 Contractual Services - Total*		**$366,461**	**$366,461**	**$366,461**	**$328,591**
0200 Travel					
0229	Transportation and Expense Allowance	10,300	10,300	10,300	12,852
0200 Travel - Total*		**$10,300**	**$10,300**	**$10,300**	**$12,852**
0300 Commodities and Materials					
0319	Clothing	$17,000	$17,000	$17,000	$12,313
0345	Apparatus and Instruments	10,000	10,000	10,000	9,124
0350	Stationery and Office Supplies	9,250	9,250	9,250	4,221
0300 Commodities and Materials - Total*		**$36,250**	**$36,250**	**$36,250**	**$25,658**
Appropriation Total*		**$57,492,439**	**$56,301,510**	**$56,301,510**	**$47,385,765**
Dept Fund Total		**$81,112,877**	**$82,698,417**	**$82,698,417**	**$69,581,359**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3255 - Project Oversight							
8259	Assistant Superintendent of Pavement Repairs	1	$128,316	1	$117,780	1	$117,780
	Schedule Salary Adjustments		2,040				
Section Position Total		**1**	**$130,356**	**1**	**$117,780**	**1**	**$117,780**
3259 - Temporary Help							
9539	Concrete Laborer		$53.90H		$52.30H		$52.30H
9539	Concrete Laborer		53.27H		51.67H		51.67H
9539	Concrete Laborer		53.15H		51.55H		51.55H
9539	Concrete Laborer		53.07H		51.47H		51.47H
9534	Laborer		53.90H		52.30H		52.30H
9464	Asphalt Laborer		53.27H		51.67H		51.67H
9464	Asphalt Laborer		53.07H		51.47H		51.47H
9464	Asphalt Laborer				51.40H		51.40H
9411	Construction Laborer		53.12H		51.40H		51.40H
9410	Laborer - Apprentice		31.80H		30.84H		30.84H
8323	Dispatcher - Concrete		53.00H		44.40H		44.40H
8322	Dispatcher - Asphalt		53.00H		51.40H		51.40H
8249	Foreman of Laborer - Concrete		53.90H		52.30H		52.30H
8248	Asphalt Foreman		53.90H		52.30H		52.30H
8246	Foreman of Construction Laborers		54.10H		48.50H		48.50H
8243	General Foreman of Laborers		57.39H		55.79H		55.79H
7636	General Foreman of Hoisting Engineers		12,748.67M		12,055.33M		12,055.33M
7635	Foreman of Hoisting Engineers		72.80H		68.80H		68.80H
7633	Hoisting Engineer		71.55H		67.55H		67.55H
7633	Hoisting Engineer		68.80H		66.80H		66.80H
7185	Foreman of Motor Truck Drivers		54.00H		52.38H		52.38H
7184	Pool Motor Truck Driver		45.21H		43.86H		43.86H
7183	Motor Truck Driver		50.23H		48.73H		48.73H
6681	Machinist - Apprentice		30.95H		30.20H		30.20H
6676	Foreman of Machinists		65.89H		58.24H		58.24H
6674	Machinist		61.89H		60.39H		60.39H
5042	General Foreman of Electrical Mechanics		12,587.90M		11,511.50M		11,511.50M
5040	Foreman of Electrical Mechanics		69.47H		63.53H		63.53H
5035	Electrical Mechanic		63.15H		57.75H		57.75H
4856	Foreman of Sheet Metal Workers		62.54H		58.95H		58.95H
4855	Sheet Metal Worker		56.85H		54.58H		54.58H
4838	General Foreman of Bridge and Structural Ironworkers		12,079.60M		11,779.73M		11,779.73M
4836	Foreman of Bridge and Structural Ironworkers		67.69H		65.96H		65.96H
4834	Bridge and Structural Iron Worker		64.19H		62.46H		62.46H
4805	Architectural Iron Worker		61.36H		59.26H		59.26H
4804	Foreman of Architectural Iron Workers		65.36H		62.26H		62.26H
4776	Foreman of Steamfitters		65.50H		57.10H		57.10H
4774	Steamfitter		62.50H		54.10H		54.10H
4756	Foreman of Plumbers		65.70H		64.15H		64.15H
4754	Plumber		62.00H		60.50H		60.50H

3259 - Temporary Help - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4566	General Foreman of Construction Laborers		57.39H		55.79H		55.79H
4526	General Foreman of General Trades		12,221.73M		11,909.73M		11,909.73M
4437	Foreman of Cement Finishers		60.60H		55.60H		55.60H
4437	Foreman of Cement Finishers				55.10H		55.10H
4435	Cement Finisher		57.10H		55.10H		55.10H
4435	Cement Finisher				53.10H		53.10H
4434	Cement Finisher Apprentice		39.97H		37.17H		37.17H
4405	Foreman of Bricklayers		60.29H		58.37H		58.37H
4401	Bricklayer		54.81H		53.06H		53.06H
4304	General Foreman of Carpenters		11,181.73M		10,869.73M		10,869.73M
4303	Foreman of Carpenters		61.01H		59.21H		59.21H
4301	Carpenter		58.51H		56.71H		56.71H
0311	Projects Administrator		91,788		89,112		89,112
Section Position Total							

3280 - Reimbursable Personnel

9539	Concrete Laborer	108,160H	$53.07H	108,160H	$51.47H	108,160H	$51.47H
9539	Concrete Laborer	85	53.00H	86	51.40H	86	51.40H
9464	Asphalt Laborer	45,758H	53.00H	45,758H	51.40H	45,758H	51.40H
9464	Asphalt Laborer	16	53.00H	17	51.40H	17	51.40H
8323	Dispatcher - Concrete	3	53.00H	2	51.40H	2	51.40H
8323	Dispatcher - Concrete			1	44.40H	1	44.40H
8322	Dispatcher - Asphalt	1	53.00H	1	51.40H	1	51.40H
8249	Foreman of Laborer - Concrete	18	53.90H	18	52.30H	18	52.30H
8248	Asphalt Foreman	10	53.90H	10	52.30H	10	52.30H
7633	Hoisting Engineer	19	68.80H	19	64.80H	19	64.80H
7633	Hoisting Engineer	1	67.50H	1	63.50H	1	63.50H
7633	Hoisting Engineer	54,075H	66.80H	54,075H	66.80H	54,075H	66.80H
7184	Pool Motor Truck Driver	166,423H	50.23H	166,423H	48.73H	166,423H	48.73H
7184	Pool Motor Truck Driver	14	50.23H	26	48.73H	26	48.73H
7183	Motor Truck Driver	44	50.23H	31	48.73H	31	48.73H
5035	Electrical Mechanic	13,870H	63.15H	13,870H	57.75H	13,870H	57.75H
5035	Electrical Mechanic	7	63.15H	7	57.75H	7	57.75H
4834	Bridge and Structural Iron Worker	4	64.19H	4	62.46H	4	62.46H
4437	Foreman of Cement Finishers	11	60.60H	22	55.10H	22	55.10H
4437	Foreman of Cement Finishers	11	55.60H				
4435	Cement Finisher	13,870H	57.10H	13,870H	53.10H	13,870H	53.10H
4435	Cement Finisher	27	57.10H	27	53.10H	27	53.10H
4301	Carpenter	4	58.51H	4	56.71H	4	56.71H
Section Position Total		**275**	**$53,243,910**	**276**	**$51,455,635**	**276**	**$51,455,635**

3355 - Project Oversight

9681	Deputy Commissioner	1	$178,104	1	$184,584	1	$184,584
8184	General Superintendent	1	177,672	1	164,676	1	164,676
6305	Safety Specialist	2	80,148	2	74,136	2	74,136
0366	Staff Assistant - Excluded	1	75,936	1	73,728	1	73,728
0289	Safety Administrator	1	119,472	1	111,000	1	111,000
	Schedule Salary Adjustments		11,539		11,748		11,748
Section Position Total		**6**	**$723,019**	**6**	**$694,008**	**6**	**$694,008**

Position Total		**282**	**$54,097,285**	**283**	**$52,267,423**	**283**	**$52,267,423**
	Turnover		**(1,340,728)**		**(1,473,629)**		**(1,473,629)**
Position Net Total		**282**	**$52,756,557**	**283**	**$50,793,794**	**283**	**$50,793,794**

(0310/1125/2125)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,154,508			
0015	Schedule Salary Adjustments	61,655			
0000 Personnel Services - Total*		**$5,216,163**			
Appropriation Total*		**$5,216,163**			

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3222 - Electrical Engineering and Inspection							
5814	Electrical Engineer IV	1	$138,540				
5635	Project Director	1	137,856				
5614	Civil Engineer IV	1	150,900				
03A7	Administrative Assistant	1	96,096				
	Schedule Salary Adjustments		615				
Section Position Total		**4**	**$524,007**				
3223 - Quality Assurance Engineering							
6145	Engineering Technician VI	1	$152,868				
6145	Engineering Technician VI	1	85,320				
6143	Engineering Technician IV	1	93,072				
5905	Assistant Chief Engineer	1	137,856				
5630	Coordinating Engineer I	1	144,708				
5614	Civil Engineer IV	1	150,900				
5614	Civil Engineer IV	1	126,924				
	Schedule Salary Adjustments		6,619				
Section Position Total		**7**	**$898,267**				
3224 - Design							
4226 - Highways Design							
6254	Traffic Engineer IV	1	$146,160				
5905	Assistant Chief Engineer	1	178,356				
5630	Coordinating Engineer I	1	139,812				
5630	Coordinating Engineer I	1	124,956				
5615	Civil Engineer V	1	159,780				
5615	Civil Engineer V	1	112,692				
5614	Civil Engineer IV	2	111,120				
5613	Civil Engineer III	1	93,072				
	Schedule Salary Adjustments		15,554				
Subsection Position Total		**9**	**$1,192,622**				
Section Position Total		**9**	**$1,192,622**				

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3228 - Major Projects - Design and Construction							
5905	Assistant Chief Engineer	1	$172,728				
5615	Civil Engineer V	1	164,976				
5614	Civil Engineer IV	1	150,900				
5614	Civil Engineer IV	1	126,924				
5614	Civil Engineer IV	1	105,852				
	Schedule Salary Adjustments		5,797				
Section Position Total		**5**	**$727,177**				
3230 - Bridges							
6145	Engineering Technician VI	1	$112,092				
5905	Assistant Chief Engineer	1	165,504				
5615	Civil Engineer V	1	159,780				
5615	Civil Engineer V	1	132,492				
5615	Civil Engineer V	1	112,692				
5614	Civil Engineer IV	3	150,900				
5614	Civil Engineer IV	1	146,160				
5614	Civil Engineer IV	2	111,120				
5614	Civil Engineer IV	1	105,852				
	Schedule Salary Adjustments		22,965				
Section Position Total		**12**	**$1,632,477**				
3231 - Neighborhood Improvements							
6145	Engineering Technician VI	1	$85,320				
5615	Civil Engineer V	1	126,924				
5615	Civil Engineer V	1	112,692				
5614	Civil Engineer IV	1	111,120				
03A7	Administrative Assistant	1	88,908				
	Schedule Salary Adjustments		10,105				
Section Position Total		**5**	**$535,069**				
Position Total		**42**	**$5,509,619**				
	Turnover		**(293,456)**				
Position Net Total		**42**	**$5,216,163**				

(0310/1140/2140)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,972,130	$4,969,229	$4,969,229	$3,629,665
0012	Contract Wage Increment - Prevailing Rate		58,807	58,807	
0015	Schedule Salary Adjustments	20,603	36,593	36,593	
0020	Overtime	66,097	66,097	66,097	1,131
0091	Uniform Allowance	1,800	1,800	1,800	1,144
0000 Personnel Services - Total*		**$5,060,630**	**$5,132,526**	**$5,132,526**	**$3,631,940**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,770,064	$1,770,064	$1,770,064	$1,701,460
0157	Rental of Equipment and Services		12,974	12,974	11,826
0100 Contractual Services - Total*		**$1,770,064**	**$1,783,038**	**$1,783,038**	**$1,713,286**
0200 Travel					
0229	Transportation and Expense Allowance	33,315	33,315	33,315	25,965
0200 Travel - Total*		**$33,315**	**$33,315**	**$33,315**	**$25,965**
0300 Commodities and Materials					
0319	Clothing	$2,442	$1,442	$1,442	$2,708
0340	Material and Supplies	1,680,518	1,668,544	1,668,544	2,781,430
0300 Commodities and Materials - Total*		**$1,682,960**	**$1,669,986**	**$1,669,986**	**$2,784,138**
Appropriation Total*		**$8,546,969**	**$8,618,865**	**$8,618,865**	**$8,155,329**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3139 - Sign Management							
4140 - Sign Management - Operations							
9534	Laborer	6	$53.00H	5	$51.40H	5	$51.40H
9534	Laborer			2	46.26H	2	46.26H
8267	Foreman of Sign Shop	1	54.11H	1	52.53H	1	52.53H
8265	Foreman of Sign Hangers	1	47.16H	1	47.16H	1	47.16H
8263	Sign Hanger	3,120H	45.48H	3,120H	43.66H	3,120H	43.66H
8263	Sign Hanger	16	45.48H	14	43.66H	14	43.66H
8263	Sign Hanger	4	40.93H	1	39.29H	1	39.29H
8263	Sign Hanger	8,320H	38.66H	8,320H	37.11H	8,320H	37.11H
8263	Sign Hanger			5	37.11H	5	37.11H
8244	Foreman of Laborers	1	53.90H	1	52.30H	1	52.30H
6295	Traffic Maintenance Supervisor	1	122,916	1	119,052	1	119,052
6295	Traffic Maintenance Supervisor	1	73,044	1	98,892	1	98,892
6254	Traffic Engineer IV	1	102,648	1	117,636	1	117,636
6139	Field Supervisor	1	96,504	1	157,296	1	157,296
6137	Field Service Specialist II			4	74,136	4	74,136
6137	Field Service Specialist II			2	90,108	2	90,108
6135	Field Service Director	1	105,516	1	143,232	1	143,232
6133	Field Service Specialist	1	97,500				
6133	Field Service Specialist	1	93,036				
6133	Field Service Specialist	4	80,148				
4656	Sign Painter	4	48.16H	6	46.76H	6	46.76H
4656	Sign Painter	2	41.55H				
4654	Sign Painter Helper	2,774H	40.78H	2,774H	39.59H	2,774H	39.59H
03A8	Senior Administrative Assistant	2	102,144	1	94,452	1	94,452
03A8	Senior Administrative Assistant			1	62,544	1	62,544
	Schedule Salary Adjustments		20,603		36,593		36,593
Subsection Position Total		**48**	**$5,225,165**	**49**	**$5,227,006**	**49**	**$5,227,006**
Section Position Total		**48**	**$5,225,165**	**49**	**$5,227,006**	**49**	**$5,227,006**
Position Total		**48**	**$5,225,165**	**49**	**$5,227,006**	**49**	**$5,227,006**
	Turnover		**(232,432)**		**(221,184)**		**(221,184)**
Position Net Total		**48**	**$4,992,733**	**49**	**$5,005,822**	**49**	**$5,005,822**

(0310/1145/2145)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	896,100	896,100	896,100	1,123,672
0100 Contractual Services - Total*		**$896,100**	**$896,100**	**$896,100**	**$1,123,672**
Appropriation Total*		**$896,100**	**$896,100**	**$896,100**	**$1,123,672**

(0310/1150/2150)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$30,186,768	$29,174,911	$29,174,911	$26,593,345
0012	Contract Wage Increment - Prevailing Rate		454,242	454,242	
0015	Schedule Salary Adjustments	505	464	464	
0020	Overtime	3,749,509	3,749,509	3,749,509	3,449,131
0091	Uniform Allowance	6,800	6,800	6,800	1,274
0000 Personnel Services - Total*		**$33,943,582**	**$33,385,926**	**$33,385,926**	**$30,043,750**
0100 Contractual Services					
0149	For Software Maintenance and Licensing	$485,100	$485,100	$485,100	$484,441
0157	Rental of Equipment and Services	1,918,040	1,918,040	1,918,040	2,167,474
0100 Contractual Services - Total*		**$2,403,140**	**$2,403,140**	**$2,403,140**	**$2,651,915**
0300 Commodities and Materials					
0340	Material and Supplies	3,184,218	3,184,218	3,184,218	3,902,106
0300 Commodities and Materials - Total*		**$3,184,218**	**$3,184,218**	**$3,184,218**	**$3,902,106**
Appropriation Total*		**$39,530,940**	**$38,973,284**	**$38,973,284**	**$36,597,771**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3270 - Electrical Operations and Maintenance							
4273 - Street Light Maintenance							
9534	Laborer	16	$53.00H	16	$51.40H	16	$51.40H
9534	Laborer	1	47.70H	1	51.05H	1	51.05H
7120	Load Dispatcher	10	11,644.53M	10	11,193.87M	10	11,193.87M
5088	Foreman of Street Light Repairmen	7	12,779.87M	7	12,284.13M	7	12,284.13M
5086	Street Light Repair Worker	38	11,644.53M	38	11,193.87M	38	11,193.87M
5085	General Foreman of Linemen	2	13,601.47M	2	13,074.53M	2	13,074.53M
5083	Foreman of Lineman	3	73.73H	3	70.87H	3	70.87H
5081	Lineman	17	67.18H	17	64.58H	17	64.58H
5061	Lamp Maintenance Worker	3	52.40H	3	45.34H	3	45.34H
5061	Lamp Maintenance Worker	12	47.16H	11	40.30H	11	40.30H
5061	Lamp Maintenance Worker	11	41.92H	20	35.26H	20	35.26H
5061	Lamp Maintenance Worker	8	36.68H				
Subsection Position Total		**128**	**$15,879,385**	**128**	**$15,007,681**	**128**	**$15,007,681**
4274 - Traffic Signal Maintenance							
5089	Foreman of Traffic Signal Repairmen	2	$12,779.87M	2	$12,284.13M	2	$12,284.13M
5087	Traffic Signal Repairman	24	11,644.53M	24	11,193.87M	24	11,193.87M
5085	General Foreman of Linemen	2	13,601.47M	1	13,074.53M	1	13,074.53M
Subsection Position Total		**28**	**$3,986,777**	**27**	**$3,675,548**	**27**	**$3,675,548**

3270 - Electrical Operations and Maintenance - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4278 - MTD Allocations							
7185	Foreman of Motor Truck Drivers	2	$54.00H	2	$52.38H	2	$52.38H
7184	Pool Motor Truck Driver	7	50.23H	14	48.73H	14	48.73H
7183	Motor Truck Driver	28	50.23H	22	48.73H	22	48.73H
Subsection Position Total		**37**	**$3,881,384**	**38**	**$3,866,804**	**38**	**$3,866,804**
Section Position Total		**193**	**$23,747,546**	**193**	**$22,550,033**	**193**	**$22,550,033**
3275 - Electrical Construction							
4280 - Electrical Construction Support							
9534	Laborer	13	$53.00H	12	$51.40H	12	$51.40H
9534	Laborer			1	51.05H	1	51.05H
8244	Foreman of Laborers	3	53.90H	3	52.30H	3	52.30H
7185	Foreman of Motor Truck Drivers			1	52.38H	1	52.38H
7184	Pool Motor Truck Driver	1	50.23H	1	48.73H	1	48.73H
7183	Motor Truck Driver	4	50.23H	4	48.73H	4	48.73H
5085	General Foreman of Linemen	1	13,601.47M	2	13,074.53M	2	13,074.53M
5083	Foreman of Lineman	9	73.73H	9	70.87H	9	70.87H
5081	Lineman	28	67.18H	28	64.58H	28	64.58H
5049	Superintendent of Electrical Operations	1	127,044	1	117,780	1	117,780
	Schedule Salary Adjustments		505		464		464
Subsection Position Total		**60**	**$7,875,404**	**62**	**$7,851,080**	**62**	**$7,851,080**
Section Position Total		**60**	**$7,875,404**	**62**	**$7,851,080**	**62**	**$7,851,080**
Position Total		**253**	**$31,622,950**	**255**	**$30,401,113**	**255**	**$30,401,113**
	Turnover		**(1,435,677)**		**(1,225,738)**		**(1,225,738)**
Position Net Total		**253**	**$30,187,273**	**255**	**$29,175,375**	**255**	**$29,175,375**

(0310/1155/2155)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$37,108,584	$35,331,843	$35,331,843	$33,172,358
0012	Contract Wage Increment - Prevailing Rate		544,330	544,330	
0015	Schedule Salary Adjustments	4,457	6,094	6,094	
0020	Overtime	3,996,330	3,996,330	3,996,330	2,776,288
0091	Uniform Allowance	18,400	18,400	18,400	18,395
0000 Personnel Services - Total*		**$41,127,771**	**$39,896,997**	**$39,896,997**	**$35,967,041**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$653,772	$653,772	$653,772	$889,507
0157	Rental of Equipment and Services	3,315,830	3,315,830	3,315,830	2,957,831
0160	Repair or Maintenance of Property	26,908	26,908	26,908	25,292
0162	Repair/Maintenance of Equipment	27,869	27,869	27,869	22,029
0100 Contractual Services - Total*		**$4,024,379**	**$4,024,379**	**$4,024,379**	**$3,894,659**
0200 Travel					
0229	Transportation and Expense Allowance	500	500	500	8,114
0200 Travel - Total*		**$500**	**$500**	**$500**	**$8,114**
0300 Commodities and Materials					
0340	Material and Supplies	$6,350,263	$6,350,263	$6,350,263	$6,454,557
0365	Electrical Supplies	21,142	21,142	21,142	9,851
0300 Commodities and Materials - Total*		**$6,371,405**	**$6,371,405**	**$6,371,405**	**$6,464,408**
Appropriation Total*		**$51,524,055**	**$50,293,281**	**$50,293,281**	**$46,334,222**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3256 - Labor							
4260 - Concrete							
9539	Concrete Laborer	14	$53.00H	14	$51.40H	14	$51.40H
8323	Dispatcher - Concrete	3	53.00H	4	51.40H	4	51.40H
8323	Dispatcher - Concrete	1	44.40H				
8258	District Concrete Supervisor	1	61.10H	1	55.60H	1	55.60H
8255	General Foreman of Laborers Curb and Gutter	2	57.39H	2	55.79H	2	55.79H
8249	Foreman of Laborer - Concrete	5	53.90H	5	52.30H	5	52.30H
7635	Foreman of Hoisting Engineers	1	72.80H	1	68.80H	1	68.80H
7633	Hoisting Engineer	5	68.80H	5	64.80H	5	64.80H
7183	Motor Truck Driver	2	50.23H	2	48.73H	2	48.73H
4437	Foreman of Cement Finishers	9	60.60H	10	55.10H	10	55.10H
4437	Foreman of Cement Finishers	1	55.60H				
4435	Cement Finisher	3	57.10H	3	53.10H	3	53.10H

4260 - Concrete - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4434	Cement Finisher Apprentice	3	51.39H	4	42.48H	4	42.48H
4434	Cement Finisher Apprentice	1	39.97H				
0427	District Clerk - Asphalt	1	80,976	1	78,432	1	78,432
0427	District Clerk - Asphalt	1	63,528	1	58,728	1	58,728
	Schedule Salary Adjustments				2,157		2,157
Subsection Position Total		**53**	**$6,123,423**	**53**	**$5,805,986**	**53**	**$5,805,986**

4262 - Bridges

9411	Construction Laborer	17	$53.00H	17	$51.40H	17	$51.40H
8246	Foreman of Construction Laborers	3	54.10H	3	52.50H	3	52.50H
8185	Assistant General Superintendent	1	121,308	1	112,440	1	112,440
7636	General Foreman of Hoisting Engineers	1	12,748.67M	1	12,055.33M	1	12,055.33M
7633	Hoisting Engineer	7	68.80H	7	64.80H	7	64.80H
7185	Foreman of Motor Truck Drivers	1	54.00H	1	52.38H	1	52.38H
7183	Motor Truck Driver	1	50.23H	1	48.73H	1	48.73H
6680	General Foreman of Machinists	1	11,594.27M	1	11,334.27M	1	11,334.27M
6676	Foreman of Machinists				58.24H		58.24H
5035	Electrical Mechanic	1	63.15H	1	57.75H	1	57.75H
4856	Foreman of Sheet Metal Workers	1	62.54H	1	58.95H	1	58.95H
4855	Sheet Metal Worker	2	56.85H	2	54.58H	2	54.58H
4838	General Foreman of Bridge and Structural Ironworkers	1	12,079.60M	1	11,779.73M	1	11,779.73M
4776	Foreman of Steamfitters	1	57.10H	1	57.10H	1	57.10H
4774	Steamfitter	2	62.50H	2	60.00H	2	60.00H
4756	Foreman of Plumbers	1	65.70H	1	64.15H	1	64.15H
4754	Plumber	4	62.00H	4	60.50H	4	60.50H
4566	General Foreman of Construction Laborers	1	57.39H	1	55.79H	1	55.79H
4526	General Foreman of General Trades	2	12,221.73M	2	11,909.73M	2	11,909.73M
4526	General Foreman of General Trades				11,909.73M		11,909.73M
4405	Foreman of Bricklayers	1	60.29H	1	58.37H	1	58.37H
4403	Bricklayer	1	54.81H	1	53.06H	1	53.06H
4401	Bricklayer	2,773H	54.81H	2,773H	53.06H	2,773H	53.06H
4304	General Foreman of Carpenters	1	11,181.73M	1	10,869.73M	1	10,869.73M
4303	Foreman of Carpenters	5	61.01H	5	59.21H	5	59.21H
4301	Carpenter	5	58.51H	5	56.71H	5	56.71H
	Schedule Salary Adjustments		2,336		1,780		1,780
Subsection Position Total		**61**	**$7,701,377**	**61**	**$7,426,893**	**61**	**$7,426,893**

3256 - Labor - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4266 - Pothole and Pavement Maintenance							
9534	Laborer				$51.05H		$51.05H
9464	Asphalt Laborer	27,977H	53.00H	27,977H	51.40H	27,977H	51.40H
9464	Asphalt Laborer	60	53.00H	53	51.40H	53	51.40H
9464	Asphalt Laborer	4	47.70H	1	46.26H	1	46.26H
9464	Asphalt Laborer			9	35.98H	9	35.98H
8322	Dispatcher - Asphalt	10	53.00H	10	51.40H	10	51.40H
8257	District Asphalt Supervisor	2	56.82H	2	55.22H	2	55.22H
8255	General Foreman of Laborers Curb and Gutter	1	57.39H	1	55.79H	1	55.79H
8248	Asphalt Foreman	28	53.90H	28	52.30H	28	52.30H
8243	General Foreman of Laborers	1	57.39H	1	55.79H	1	55.79H
7633	Hoisting Engineer	5	68.80H	5	64.80H	5	64.80H
7184	Pool Motor Truck Driver	2	50.23H	2	48.73H	2	48.73H
7183	Motor Truck Driver	19	50.23H	19	48.73H	19	48.73H
4634	Painter				54.30H		54.30H
0427	District Clerk - Asphalt	1	63,528	2	58,728	2	58,728
0427	District Clerk - Asphalt	1	57,936				
	Schedule Salary Adjustments		2,121		2,157		2,157
Subsection Position Total		**134**	**$16,243,846**	**133**	**$15,373,054**	**133**	**$15,373,054**
4267 - Pavement Marking							
9534	Laborer	2,608H	$53.00H	2,608H	$51.05H	2,608H	$51.05H
9534	Laborer	4	53.00H	3	51.40H	3	51.40H
4634	Painter	15,088H	56.30H	15,088H	54.30H	15,088H	54.30H
Subsection Position Total		**4**	**$1,428,638**	**3**	**$1,273,152**	**3**	**$1,273,152**
4268 - Bridge Maintenance							
6681	Machinist - Apprentice	4,297H	$30.95H	4,297H	$30.20H	4,297H	$30.20H
6676	Foreman of Machinists	4	65.89H	2	64.39H	2	64.39H
6676	Foreman of Machinists			2	58.24H	2	58.24H
6674	Machinist	5	61.89H	5	60.39H	5	60.39H
5042	General Foreman of Electrical Mechanics	1	12,587.90M	1	11,511.50M	1	11,511.50M
5040	Foreman of Electrical Mechanics	3	69.47H	3	63.53H	3	63.53H
5035	Electrical Mechanic	13	63.15H	13	57.75H	13	57.75H
4836	Foreman of Bridge and Structural Ironworkers	4	67.69H	4	65.96H	4	65.96H
4834	Bridge and Structural Iron Worker	14	64.19H	14	62.46H	14	62.46H
4805	Architectural Iron Worker	4	61.36H	4	59.26H	4	59.26H
4804	Foreman of Architectural Iron Workers	2	65.36H	2	62.26H	2	62.26H
4636	Foreman of Painters	1	63.34H	1	61.09H	1	61.09H
4634	Painter	2	56.30H	1	54.30H	1	54.30H
4634	Painter				54.30H		54.30H
Subsection Position Total		**53**	**$7,197,739**	**52**	**$6,723,768**	**52**	**$6,723,768**
Section Position Total		**305**	**$38,695,023**	**302**	**$36,602,853**	**302**	**$36,602,853**
3280 - Reimbursable Personnel							
7185	Foreman of Motor Truck Drivers	1	$54.00H				
Section Position Total		**1**	**$112,320**				
Position Total		**306**	**$38,807,343**	**302**	**$36,602,853**	**302**	**$36,602,853**
	Turnover		**(1,694,302)**		**(1,264,916)**		**(1,264,916)**
Position Net Total		**306**	**$37,113,041**	**302**	**$35,337,937**	**302**	**$35,337,937**

(0310/1160/2160)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,887,476	7,887,476	7,887,476	7,715,700
0100 Contractual Services - Total*		**$7,887,476**	**$7,887,476**	**$7,887,476**	**$7,715,700**
Appropriation Total*		**$7,887,476**	**$7,887,476**	**$7,887,476**	**$7,715,700**
Dept Fund Total		**$113,601,703**	**$106,669,006**	**$106,669,006**	**$99,926,694**

(0314/1125/2125)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0144 Engineering and Architecture	513,000			
0100 Contractual Services - Total*	**$513,000**			
Appropriation Total*	**$513,000**			

(0B21/1115/2115)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$474,139	$410,088	$410,088	
0015	Schedule Salary Adjustments	9,550	4,984	4,984	
0000 Personnel Services - Total*		**$483,689**	**$415,072**	**$415,072**	
Appropriation Total*		**$483,689**	**$415,072**	**$415,072**	
Department Total		**$247,654,291**	**$240,118,563**	**$240,118,563**	**$214,899,631**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3216 - Finance							
4216 - Financial Management							
5613	Civil Engineer III	1	$105,840	1	$90,144	1	$90,144
0381	Director of Administration II	1	85,548	1	89,112	1	89,112
0310	Project Manager	1	100,776	1	89,112	1	89,112
0128	Fiscal Administration Manager	1	140,796	1	129,228	1	129,228
0110	Accountant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		9,550		4,984		4,984
Subsection Position Total		**5**	**$513,346**	**5**	**$471,196**	**5**	**$471,196**
Section Position Total		**5**	**$513,346**	**5**	**$471,196**	**5**	**$471,196**
Position Total		**5**	**$513,346**	**5**	**$471,196**	**5**	**$471,196**
	Turnover		**(29,657)**		**(56,124)**		**(56,124)**
Position Net Total		**5**	**$483,689**	**5**	**$415,072**	**5**	**$415,072**

(0610/1005/2010)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$39,133,232	$36,985,903	$36,985,903	$31,848,014
0012	Contract Wage Increment - Prevailing Rate		289,832	289,832	
0015	Schedule Salary Adjustments	289,641	203,485	203,485	
0020	Overtime	4,606,854	4,606,854	4,606,854	6,365,602
0039	For the Employment of Students as Trainees	49,400	49,400	49,400	
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	1,134,092	1,134,092	1,134,092	642,966
0091	Uniform Allowance	101,000	101,000	101,000	42,750
0000 Personnel Services - Total*		**$45,314,219**	**$43,370,566**	**$43,370,566**	**$38,899,332**
0100 Contractual Services					
0130	Postage	$200	$200	$200	
0138	For Professional Services for Information Technology Maintenance	12,725,400	9,935,800	9,935,800	5,065,045
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	27,539,500	27,814,200	27,814,200	20,281,708
0141	Appraisals	10,000	10,000	10,000	893
0142	Accounting and Auditing	348,900	322,500	322,500	322,458
0144	Engineering and Architecture	40,000	40,000	40,000	3,182
0148	Testing and Inspecting	10,200	10,700	10,700	4,672
0149	For Software Maintenance and Licensing	418,200	330,900	330,900	316,815
0152	Advertising	51,800	56,800	56,800	18,689
0157	Rental of Equipment and Services	15,060,800	14,875,000	14,875,000	13,229,972
0160	Repair or Maintenance of Property	1,567,500	1,567,500	1,567,500	1,363,968
0161	Operation, Repair or Maintenance of Facilities	31,370,000	29,374,400	29,374,400	27,143,228
0162	Repair/Maintenance of Equipment	32,783,400	32,082,000	32,082,000	24,135,547
0163	Repair/Maintenance of Streets and Pavements	7,867,800	6,090,000	6,090,000	2,391,700
0166	Dues, Subscriptions and Memberships	58,500	93,700	93,700	14,244
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	295,300	353,600	353,600	150,492
0169	Technical Meeting Costs	278,700	78,700	78,700	13,352
0181	Mobile Communication Services	257,600	257,600	257,600	31,567
0183	Water	1,708,900	1,708,900	1,708,900	1,317,516
0185	Waste Disposal Services	555,000	555,000	555,000	405,729
0189	Telephone - Non-Centrex Billings	258,000	238,400	238,400	54,894
0190	Telephone - Centrex Billings	540,000	386,000	386,000	401,488
0191	Telephone - Relocations of Phone Lines	22,500	5,000	5,000	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		7,000	7,000	
0100 Contractual Services - Total*		**$133,768,200**	**$126,193,900**	**$126,193,900**	**$96,667,159**
0200 Travel					
0229	Transportation and Expense Allowance	$100	$100	$100	
0245	Reimbursement to Travelers	19,200	12,200	12,200	11,489
0270	Local Transportation	100	100	100	
0200 Travel - Total*		**$19,400**	**$12,400**	**$12,400**	**$11,489**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$64,000	$64,000	$64,000	$58,325
0319	Clothing	119,000	109,900	109,900	48,034
0340	Material and Supplies	3,324,700	3,333,100	3,333,100	2,608,218
0350	Stationery and Office Supplies	30,000	30,000	30,000	
0360	Repair Parts and Material	88,500	93,500	93,500	16,557
0361	Building Materials and Supplies	4,500	4,500	4,500	3,846
0362	Paints and Painting Supplies	40,000	40,000	40,000	17,937
0364	Plumbing Supplies	2,000	2,000	2,000	
0365	Electrical Supplies	751,000	697,000	697,000	586,577
0300 Commodities and Materials - Total*		**$4,423,700**	**$4,374,000**	**$4,374,000**	**$3,339,494**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$15,000	$15,000	$15,000	$14,778
0423	Communication Devices	735,000	1,324,100	1,324,100	315,208
0424	Furniture and Furnishings	138,800	138,800	138,800	79,486
0440	Machinery and Equipment	237,500	235,500	235,500	17,474
0446	For the Purchase of IT and Data Communication Hardware	1,873,600	3,661,700	3,661,700	807,934
0450	Vehicles	375,000	500,000	500,000	
0400 Equipment - Total*		**$3,374,900**	**$5,875,100**	**$5,875,100**	**$1,234,880**
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*		**$186,935,419**	**$179,860,966**	**$179,860,966**	**$140,187,354**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3010 - Chicago Midway Airport							
4300 - Administration							
9823	Managing Deputy Commissioner	1	$218,100	1	$205,200	1	$205,200
9681	Deputy Commissioner	1	178,104	1	184,584	1	184,584
7053	Assistant Airport Manager	1	116,976	1	113,568	1	113,568
7045	Airport Information Coordinator			1	57,852	1	57,852
7042	Airport Information Ambassador			5	51,936	5	51,936
3092	Program Director			1	93,384	1	93,384
1302	Administrative Services Officer II			1	89,244	1	89,244
1301	Administrative Services Officer I			1	113,628	1	113,628
03A8	Senior Administrative Assistant			1	62,544	1	62,544
03A8	Senior Administrative Assistant			1	108,576	1	108,576
03A2	Assistant Commissioner	1	137,856	1	160,680	1	160,680
0310	Project Manager	1	105,516	2	102,444	2	102,444
0310	Project Manager			1	89,112	1	89,112
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
0124	Finance Officer			1	129,636	1	129,636
	Schedule Salary Adjustments		3,234		19,395		19,395
Subsection Position Total		**6**	**$886,746**	**20**	**$2,011,071**	**20**	**$2,011,071**
4302 - Midway Auxiliary							
7045	Airport Information Coordinator	1	$59,592				
7042	Airport Information Ambassador	1	60,672				
7042	Airport Information Ambassador	1	57,960				
7042	Airport Information Ambassador	3	53,628				
1302	Administrative Services Officer II	1	96,552				
1301	Administrative Services Officer I	1	122,964				
03B1	Program Manager	1	100,776				
03A2	Assistant Commissioner	1	172,728				
0124	Finance Officer	1	93,072				
0114	Assistant Payroll Administrator	1	77,772				
	Schedule Salary Adjustments		9,466				
Subsection Position Total		**12**	**$1,012,438**				
4303 - Custodial and Labor Services							
9535	General Laborer - Aviation	3	$27.16H	6	$26.28H	6	$26.28H
9533	Laborer	12	49.39H	12	47.79H	12	47.79H
9533	Laborer	10	44.45H	3	43.01H	3	43.01H
9533	Laborer	4	37.04H	8	35.84H	8	35.84H
9533	Laborer	7	32.10H	7	31.06H	7	31.06H
8243	General Foreman of Laborers	1	57.39H	1	55.79H	1	55.79H
7020	General Manager of Airport Operations	1	140,796	1	136,692	1	136,692
7005	Airport Maintenance Foreman	5	53.90H	4	52.30H	4	52.30H
1814	Coordinator of Warehouse Operations	1	101,136	1	93,504	1	93,504
	Schedule Salary Adjustments		4,439		4,140		4,140
Subsection Position Total		**44**	**$4,028,663**	**43**	**$3,623,321**	**43**	**$3,623,321**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4313 - Operations							
9823	Managing Deputy Commissioner			1	$211,752	1	$211,752
7185	Foreman of Motor Truck Drivers	6	54.00H	6	52.38H	6	52.38H
7184	Pool Motor Truck Driver	62,400H	50.23H	62,400H	48.73H	62,400H	48.73H
7183	Motor Truck Driver	85	50.23H	85	48.73H	85	48.73H
7141	Chief Dispatcher - Excluded	1	110,556	1	107,340	1	107,340
7124	Equipment Dispatcher	5	51.11H	5	49.58H	5	49.58H
7123	Equipment Training Specialist - MTD	3	9,207M	3	8,932M	3	8,932M
7051	Manager of Airport Operations	1	110,556	1	97,836	1	97,836
7051	Manager of Airport Operations	2	100,776				
7026	Chief Airport Operations Supervisor	1	154,572	1	143,232	1	143,232
7026	Chief Airport Operations Supervisor	2	116,976	2	107,340	2	107,340
7026	Chief Airport Operations Supervisor	1	105,516	1	97,836	1	97,836
7025	Assistant Chief Airport Operations Supervisor	3	162,408	4	157,296	4	157,296
7025	Assistant Chief Airport Operations Supervisor	1	116,148				
7021	Airport Operations Supervisor II	2	148,008	2	143,352	2	143,352
7021	Airport Operations Supervisor II	1	141,324	1	136,872	1	136,872
7021	Airport Operations Supervisor II	1	134,868	1	124,740	1	124,740
7021	Airport Operations Supervisor II	2	117,288	3	108,528	3	108,528
7021	Airport Operations Supervisor II	3	112,056	2	102,540	2	102,540
7021	Airport Operations Supervisor II	1	92,136	3	85,176	3	85,176
7021	Airport Operations Supervisor II	2	87,948				
7020	General Manager of Airport Operations	1	121,308	1	136,692	1	136,692
7020	General Manager of Airport Operations	1	115,812	1	123,348	1	123,348
7020	General Manager of Airport Operations			1	112,440	1	112,440
7010	Airport Operations Supervisor I	1	122,916	1	130,620	1	130,620
7010	Airport Operations Supervisor I	1	102,108	1	113,592	1	113,592
7010	Airport Operations Supervisor I	1	96,504	2	108,528	2	108,528
7010	Airport Operations Supervisor I	1	87,948	1	98,892	1	98,892
7010	Airport Operations Supervisor I	3	83,916	1	89,232	1	89,232
7010	Airport Operations Supervisor I	7	80,148	2	81,276	2	81,276
7010	Airport Operations Supervisor I			6	77,628	6	77,628
4201	Landside Operation Manager			1	69,684	1	69,684
4201	Landside Operation Manager			1	72,996	1	72,996
4201	Landside Operation Manager			1	76,476	1	76,476
1912	Project Coordinator			1	75,336	1	75,336
1318	Training Director	1	116,976	1	108,432	1	108,432
03A8	Senior Administrative Assistant	1	115,740				
03A8	Senior Administrative Assistant	1	66,576				
03A2	Assistant Commissioner	1	137,856	1	133,836	1	133,836
	Schedule Salary Adjustments		91,071		52,701		52,701
Subsection Position Total		**143**	**$18,470,591**	**145**	**$18,223,123**	**145**	**$18,223,123**
4321 - Landside Operations							
7482	Parking Enforcement Aide	2	$48,348				
7020	General Manager of Airport Operations	1	115,812				
4201	Landside Operation Manager	1	116,976				
4201	Landside Operation Manager	1	82,524				
4201	Landside Operation Manager	1	71,772				
	Schedule Salary Adjustments		6,756				
Subsection Position Total		**6**	**$490,536**				

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4333 - Security							
7054	Airport Regulatory Compliance Manager	1	$116,976	1	$107,340	1	$107,340
4211	Aviation Security Officer - Hourly	5,805H	29.69H	5,805H	28.76H	5,805H	28.76H
4210	Aviation Security Officer	12	116,628	13	109,404	13	109,404
4210	Aviation Security Officer	9	112,956	9	104,376	9	104,376
4210	Aviation Security Officer	1	107,772	2	99,708	2	99,708
4210	Aviation Security Officer	1	102,948	2	95,160	2	95,160
4210	Aviation Security Officer	3	98,256	2	90,876	2	90,876
4210	Aviation Security Officer	1	93,828	1	86,772	1	86,772
4210	Aviation Security Officer	3	89,592	3	82,836	3	82,836
4210	Aviation Security Officer	7	85,524	7	79,056	7	79,056
4210	Aviation Security Officer	4	81,624	7	71,076	7	71,076
4210	Aviation Security Officer	5	73,380	1	67,884	1	67,884
4210	Aviation Security Officer	13	70,092	17	64,836	17	64,836
4210	Aviation Security Officer	9	63,828	4	61,824	4	61,824
4209	Aviation Security Sergeant	1	126,696	1	122,712	1	122,712
4209	Aviation Security Sergeant	1	115,416	1	117,132	1	117,132
4209	Aviation Security Sergeant	1	105,204	1	111,780	1	111,780
4209	Aviation Security Sergeant	1	90,624	2	97,260	2	97,260
4209	Aviation Security Sergeant	1	89,364	3	86,556	3	86,556
4209	Aviation Security Sergeant	2	85,272	2	82,584	2	82,584
4209	Aviation Security Sergeant	1	81,420				
4209	Aviation Security Sergeant	2	77,724				
4208	Shift Supervisor of Aviation Security	1	106,596	1	136,692	1	136,692
4208	Shift Supervisor of Aviation Security	3	91,788	1	97,836	1	97,836
4208	Shift Supervisor of Aviation Security	1	87,684	1	93,384	1	93,384
4208	Shift Supervisor of Aviation Security	2	85,548	2	85,128	2	85,128
4208	Shift Supervisor of Aviation Security			2	83,052	2	83,052
1912	Project Coordinator	1	77,772				
03A8	Senior Administrative Assistant	1	112,092	1	103,608	1	103,608
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		95,723		87,123		87,123
Subsection Position Total		**89**	**$8,385,041**	**88**	**$7,997,675**	**88**	**$7,997,675**
4335 - ID Badging							
03A8	Senior Administrative Assistant	1	$93,072	1	$74,172	1	$74,172
03A8	Senior Administrative Assistant	1	80,172	1	62,544	1	62,544
03A7	Administrative Assistant	1	96,096	1	90,144	1	90,144
03A7	Administrative Assistant	1	84,804	1	82,140	1	82,140
03A7	Administrative Assistant	2	63,552	1	64,488	1	64,488
03A7	Administrative Assistant	1	53,628	1	58,764	1	58,764
03A7	Administrative Assistant			1	51,936	1	51,936
0375	Manager - Aviation ID Badge Operations	1	91,788	1	85,128	1	85,128
	Schedule Salary Adjustments		6,245		4,810		4,810
Subsection Position Total		**8**	**$632,909**	**8**	**$574,126**	**8**	**$574,126**
4338 - Communications Center							
7055	Manager of Airport Security Communications Center	1	$85,548				
7009	Aviation Communications Operator-Trainee	1	129,900	1	114,636	1	114,636
7004	Manager of Security Communications Center			1	103,488	1	103,488
7003	Aviation Communications Operator	1	127,956	1	120,024	1	120,024
7003	Aviation Communications Operator	3	112,956	1	109,404	1	109,404

4338 - Communications Center - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
7003	Aviation Communications Operator	1	93,828	2	104,376	2	104,376
7003	Aviation Communications Operator	2	89,592	4	86,772	4	86,772
7003	Aviation Communications Operator	5	80,520	5	77,988	5	77,988
7003	Aviation Communications Operator	3	76,944	2	71,076	2	71,076
7003	Aviation Communications Operator	6	70,092	6	67,884	6	67,884
7002	Shift Supervisor of Security Communications Center	1	136,032	1	116,952	1	116,952
7002	Shift Supervisor of Security Communications Center	1	118,368	1	106,572	1	106,572
7002	Shift Supervisor of Security Communications Center	1	107,784	1	92,700	1	92,700
7002	Shift Supervisor of Security Communications Center	1	89,184	1	82,464	1	82,464
7002	Shift Supervisor of Security Communications Center	1	81,312	2	75,168	2	75,168
7002	Shift Supervisor of Security Communications Center	4	77,640				
	Schedule Salary Adjustments		60,510		19,234		19,234
Subsection Position Total		**32**	**$2,913,018**	**29**	**$2,511,046**	**29**	**$2,511,046**
4343 - Skilled Trades							
9411	Construction Laborer	5	$53.00H	5	$51.40H	5	$51.40H
9410	Laborer - Apprentice	2,773H	31.80H	2,773H	30.84H	2,773H	30.84H
8246	Foreman of Construction Laborers	1	54.10H	1	52.50H	1	52.50H
7099	Airport Facilities Manager	1	140,796	1	130,524	1	130,524
7099	Airport Facilities Manager	1	105,516	1	97,836	1	97,836
7099	Airport Facilities Manager	1	100,776	1	93,384	1	93,384
7099	Airport Facilities Manager	1	96,180	1	89,112	1	89,112
7099	Airport Facilities Manager	1	91,788	1	85,128	1	85,128
5040	Foreman of Electrical Mechanics	2	69.47H	2	63.53H	2	63.53H
5035	Electrical Mechanic	13	63.15H	13	57.75H	13	57.75H
4634	Painter	1	56.30H	1	54.30H	1	54.30H
4543	Director of Facilities Management	1	172,728	1	160,680	1	160,680
4301	Carpenter	1	58.51H	1	56.71H	1	56.71H
0308	Staff Assistant	1	87,960	1	81,324	1	81,324
	Schedule Salary Adjustments		7,764		15,044		15,044
Subsection Position Total		**30**	**$3,790,793**	**30**	**$3,539,057**	**30**	**$3,539,057**
4363 - Safety							
7007	Aviation Safety Director	1	$110,556	1	$89,112	1	$89,112
6122	Safety Specialist	1	126,960	1	119,100	1	119,100
6122	Safety Specialist	1	112,092	1	108,576	1	108,576
	Schedule Salary Adjustments				1,038		1,038
Subsection Position Total		**3**	**$349,608**	**3**	**$317,826**	**3**	**$317,826**
4365 - Emergency Management							
8621	Manager of Emergency Management Services	1	$121,740				
8618	Emergency Management Coordinator	1	92,148				
	Schedule Salary Adjustments		4,433				
Subsection Position Total		**2**	**$218,321**				
Section Position Total		**375**	**$41,178,664**	**366**	**$38,797,245**	**366**	**$38,797,245**
Position Total		**375**	**$41,178,664**	**366**	**$38,797,245**	**366**	**$38,797,245**
	Turnover		**(1,755,791)**		**(1,607,857)**		**(1,607,857)**
Position Net Total		**375**	**$39,422,873**	**366**	**$37,189,388**	**366**	**$37,189,388**

(0740/1005/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$196,981,957	$184,658,160	$184,658,160	$142,960,615
0012	Contract Wage Increment - Prevailing Rate		1,513,079	1,513,079	
0015	Schedule Salary Adjustments	1,441,209	1,303,419	1,303,419	
0020	Overtime	19,827,682	19,827,682	19,827,682	21,840,333
0039	For the Employment of Students as Trainees	247,000	247,000	247,000	
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,821,922	7,821,922	7,821,922	6,598,857
0091	Uniform Allowance	436,800	436,800	436,800	175,625
0000 Personnel Services - Total*		**$226,756,570**	**$215,808,062**	**$215,808,062**	**$171,575,430**
0100 Contractual Services					
0130	Postage	$12,000	$12,000	$12,000	$8,532
0138	For Professional Services for Information Technology Maintenance	51,961,100	55,012,600	55,012,600	23,726,530
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	300,344,000	234,139,900	234,139,900	138,697,876
0141	Appraisals	20,000	20,000	20,000	
0142	Accounting and Auditing	1,172,900	1,177,900	1,177,900	1,082,271
0144	Engineering and Architecture	745,000	715,000	715,000	712,490
0147	Surveys	15,000	15,000	15,000	
0148	Testing and Inspecting	34,300	34,300	34,300	32,570
0149	For Software Maintenance and Licensing	2,515,600	2,646,500	2,646,500	1,757,248
0152	Advertising	262,700	312,700	312,700	104,324
0153	Promotions	6,000	12,000	12,000	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,400	2,400	2,400	
0155	Rental of Property	5,916,300	6,136,200	6,136,200	5,523,698
0157	Rental of Equipment and Services	42,607,000	41,763,901	41,763,901	90,898,946
0160	Repair or Maintenance of Property	2,578,900	2,458,000	2,458,000	2,119,505
0161	Operation, Repair or Maintenance of Facilities	65,083,500	61,340,400	61,340,400	53,109,149
0162	Repair/Maintenance of Equipment	28,315,300	29,763,700	29,763,700	21,120,873
0163	Repair/Maintenance of Streets and Pavements	14,328,100	14,395,500	14,395,500	3,314,168
0166	Dues, Subscriptions and Memberships	783,600	844,100	844,100	595,371
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	2,410,800	2,602,400	2,602,400	1,950,733
0169	Technical Meeting Costs	776,600	791,600	791,600	530,643
0178	Freight and Express Charges	15,000	18,000	18,000	3,301
0181	Mobile Communication Services	785,000	577,100	577,100	298,433
0183	Water	12,000,000	12,000,000	12,000,000	11,403,905
0185	Waste Disposal Services	2,296,200	2,394,600	2,394,600	1,343,186
0189	Telephone - Non-Centrex Billings	850,000	824,900	824,900	275,299
0190	Telephone - Centrex Billings	900,000	603,000	603,000	654,690
0196	Data Circuits	420,000	360,000	360,000	358,821
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	20,000	20,000	20,000	
0100 Contractual Services - Total*		**$537,177,300**	**$470,993,701**	**$470,993,701**	**$359,622,562**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0200 Travel					
0229	Transportation and Expense Allowance	$5,500	$5,500	$5,500	
0245	Reimbursement to Travelers	275,000	215,000	215,000	212,411
0270	Local Transportation	6,500	6,500	6,500	4,000
0200 Travel - Total*		**$287,000**	**$227,000**	**$227,000**	**$216,411**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$797,500	$797,500	$797,500	$797,040
0314	Fuel Oil	100,000	100,000	100,000	63,721
0319	Clothing	690,600	746,000	746,000	432,521
0340	Material and Supplies	13,363,600	13,296,700	13,296,700	11,910,108
0345	Apparatus and Instruments	25,000	25,000	25,000	20,918
0348	Books and Related Material	23,600	23,600	23,600	3,006
0350	Stationery and Office Supplies	200,000	200,000	200,000	
0360	Repair Parts and Material	1,802,000	1,802,000	1,802,000	1,575,597
0361	Building Materials and Supplies	1,042,800	924,000	924,000	837,210
0362	Paints and Painting Supplies	580,000	550,000	550,000	394,528
0364	Plumbing Supplies	275,000	250,000	250,000	249,403
0365	Electrical Supplies	5,020,000	5,020,000	5,020,000	3,778,461
0300 Commodities and Materials - Total*		**$23,920,100**	**$23,734,800**	**$23,734,800**	**$20,062,513**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$42,000	$42,000	$42,000	$38,037
0423	Communication Devices	2,178,800	3,084,200	3,084,200	469,999
0424	Furniture and Furnishings	1,120,000	1,120,000	1,120,000	354,041
0440	Machinery and Equipment	2,916,000	2,837,200	2,837,200	871,547
0446	For the Purchase of IT and Data Communication Hardware	24,691,800	19,676,600	19,676,600	5,051,580
0400 Equipment - Total*		**$30,948,600**	**$26,760,000**	**$26,760,000**	**$6,785,204**
9000 Purposes as Specified					
9046	For Operations and Maintenance Reserve	$3,000,000			
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000			
9000 Purposes as Specified - Total		**$5,000,000**			
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	1,200,000
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**	**$2,090,000**
Appropriation Total*		**$826,269,570**	**$739,703,563**	**$739,703,563**	**$560,352,120**
Department Total		**$1,013,204,989**	**$919,564,529**	**$919,564,529**	**$700,539,474**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3015 - Chicago-O'Hare International Airport							
4400 - Administration							
9985	Commissioner of Aviation	1	$360,504	1	$350,000	1	$350,000
9823	Managing Deputy Commissioner	3	223,644	3	211,752	3	211,752
9823	Managing Deputy Commissioner	1	218,100	1	205,200	1	205,200
9823	Managing Deputy Commissioner	2	211,356	2	196,740	2	196,740
9823	Managing Deputy Commissioner	1	169,344				
9663	First Deputy Commissioner	1	232,356	1	164,412	1	164,412
1912	Project Coordinator	1	139,308	1	103,608	1	103,608
1912	Project Coordinator	1	112,092				
1430	Policy Analyst			1	76,476	1	76,476
0802	Executive Administrative Assistant II	2	87,684	1	85,128	1	85,128
0802	Executive Administrative Assistant II			1	83,052	1	83,052
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
03A2	Assistant Commissioner	1	165,504	1	150,768	1	150,768
03A2	Assistant Commissioner	1	155,292	2	133,836	2	133,836
03A2	Assistant Commissioner	3	137,856				
0366	Staff Assistant - Excluded	1	68,508	1	66,516	1	66,516
0318	Assistant to the Commissioner	1	106,596				
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		41,721		64,204		64,204
Subsection Position Total		**22**	**$3,716,421**	**17**	**$2,806,452**	**17**	**$2,806,452**
4402 - Human Resources							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
1386	Senior Labor Relations Specialist			1	76,020	1	76,020
1386	Senior Labor Relations Specialist			1	79,728	1	79,728
1368	Compliance Officer			2	93,156	2	93,156
1336	Director of Human Resources	1	165,504	1	150,768	1	150,768
1331	Labor Relations Supervisor			1	93,384	1	93,384
1327	Supervisor of Personnel Administration	1	128,316	1	118,956	1	118,956
1327	Supervisor of Personnel Administration	1	85,548	1	83,052	1	83,052
1315	Human Resources Business Partner	1	85,548	1	80,124	1	80,124
1302	Administrative Services Officer II	1	148,056	1	143,400	1	143,400
1302	Administrative Services Officer II	1	141,360	1	136,908	1	136,908
1302	Administrative Services Officer II	1	128,904	1	130,668	1	130,668
1302	Administrative Services Officer II	1	117,312	1	119,100	1	119,100
1302	Administrative Services Officer II	1	85,320	1	108,576	1	108,576
1301	Administrative Services Officer I	1	83,964	1	77,640	1	77,640
1301	Administrative Services Officer I	1	76,584	1	70,752	1	70,752
1301	Administrative Services Officer I	1	73,044	1	68,616	1	68,616
0460	Senior Office Assistant	2	48,900	1	48,864	1	48,864
0460	Senior Office Assistant			1	47,364	1	47,364
0310	Project Manager	1	116,976	1	107,340	1	107,340
0308	Staff Assistant	1	80,172	1	74,172	1	74,172
	Schedule Salary Adjustments		27,089		43,593		43,593
Subsection Position Total		**17**	**$1,840,133**	**22**	**$2,229,921**	**22**	**$2,229,921**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4404 - Payroll Processing							
0460	Senior Office Assistant			1	$47,364	1	$47,364
0450	Clerk IV (Timekeeper)	1	105,468	1	98,928	1	98,928
0450	Clerk IV (Timekeeper)	1	69,816	1	64,488	1	64,488
0450	Clerk IV (Timekeeper)	1	63,552	1	61,548	1	61,548
0450	Clerk IV (Timekeeper)	7	58,860	2	58,764	2	58,764
0450	Clerk IV (Timekeeper)			3	57,000	3	57,000
03A7	Administrative Assistant	1	57,960	1	51,936	1	51,936
0122	Payroll Administrator - Excluded	1	140,796	1	130,524	1	130,524
0121	Payroll Administrator	1	102,720	1	99,480	1	99,480
0114	Assistant Payroll Administrator	1	128,904	1	119,100	1	119,100
0114	Assistant Payroll Administrator	1	83,964	1	75,336	1	75,336
0114	Assistant Payroll Administrator	1	77,772				
	Schedule Salary Adjustments		18,671		12,308		12,308
Subsection Position Total		**16**	**$1,261,643**	**14**	**$1,049,540**	**14**	**$1,049,540**
4405 - Inter-Governmental Affairs							
1430	Policy Analyst	1	$78,768				
03B2	Program Specialist	2	71,772	1	69,684	1	69,684
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0311	Projects Administrator	1	110,556	1	107,340	1	107,340
0311	Projects Administrator			1	89,112	1	89,112
0310	Project Manager	1	96,180				
	Schedule Salary Adjustments		14,460		5,547		5,547
Subsection Position Total		**6**	**$616,236**	**4**	**$432,363**	**4**	**$432,363**
4406 - External Communications							
1434	Director of Public Information	1	$134,988	1	$128,736	1	$128,736
0790	Public Relations Coordinator	1	100,776	1	93,384	1	93,384
0729	Information Coordinator	1	105,924	1	102,588	1	102,588
0729	Information Coordinator	1	96,552	1	89,244	1	89,244
0721	Director of Communications - Aviation	1	151,776	1	143,688	1	143,688
0708	FOIA Officer	1	93,072	1	68,616	1	68,616
0705	Director of Public Affairs	1	148,200	1	143,880	1	143,880
03A2	Assistant Commissioner			1	133,836	1	133,836
	Schedule Salary Adjustments		11,840		8,383		8,383
Subsection Position Total		**7**	**$843,128**	**8**	**$912,355**	**8**	**$912,355**
4407 - Concession Revenues							
7099	Airport Facilities Manager	1	$91,788				
1912	Project Coordinator	2	77,772	3	75,336	3	75,336
0729	Information Coordinator	1	101,136	1	93,504	1	93,504
03A2	Assistant Commissioner	2	172,728	3	160,680	3	160,680
03A2	Assistant Commissioner	1	155,292				
0311	Projects Administrator	1	91,788	1	89,112	1	89,112
0310	Project Manager	1	122,520	1	118,956	1	118,956
0310	Project Manager	2	116,976	2	113,568	2	113,568
0310	Project Manager	1	110,556	1	107,340	1	107,340
0310	Project Manager	1	105,516	1	102,444	1	102,444
0310	Project Manager	1	91,788	1	89,112	1	89,112
	Schedule Salary Adjustments		24,267		11,586		11,586
Subsection Position Total		**14**	**$1,629,603**	**14**	**$1,547,238**	**14**	**$1,547,238**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4408 - Contracts							
1572	Chief Contract Expediter	1	$152,868				
1572	Chief Contract Expediter	1	141,360				
1572	Chief Contract Expediter	1	92,148				
1512	Procurement Specification Writer	1	91,788	1	89,112	1	89,112
1482	Contract Review Specialist II	1	126,960	1	119,100	1	119,100
1195	Contracts Administrator	1	172,728	1	160,680	1	160,680
1195	Contracts Administrator	1	165,504	1	150,768	1	150,768
1195	Contracts Administrator	1	155,292	1	133,836	1	133,836
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0345	Contracts Coordinator	1	134,916	1	124,848	1	124,848
0345	Contracts Coordinator	1	116,196	1	90,732	1	90,732
0345	Contracts Coordinator	1	101,136				
0345	Contracts Coordinator	1	96,552				
0310	Project Manager	1	96,180				
	Schedule Salary Adjustments		28,309		20,858		20,858
Subsection Position Total		**14**	**$1,844,665**	**8**	**$1,050,614**	**8**	**$1,050,614**
4409 - Warehouse Operations							
9532	Stores Laborer	6	$53.00H	6	$51.40H	6	$51.40H
1819	Chief Storekeeper	5	54.10H	5	52.50H	5	52.50H
1814	Coordinator of Warehouse Operations	1	148,056	1	136,908	1	136,908
1812	Manager of Warehouse Operations	1	122,520	1	113,568	1	113,568
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
0345	Contracts Coordinator	1	167,724	1	157,332	1	157,332
	Schedule Salary Adjustments		9,340		10,490		10,490
Subsection Position Total		**15**	**$1,787,460**	**15**	**$1,714,346**	**15**	**$1,714,346**
4410 - Departmental Finance							
9681	Deputy Commissioner	1	$205,260	1	$192,852	1	$192,852
6409	Graphic Artist III	1	76,584	1	68,616	1	68,616
5753	Graphic Arts and Reproduction Supervisor	1	91,788	1	85,128	1	85,128
1912	Project Coordinator	1	77,772				
0810	Executive Secretary II	1	64,584	1	62,544	1	62,544
0460	Senior Office Assistant	1	48,900	1	47,364	1	47,364
03A7	Administrative Assistant			1	51,936	1	51,936
03A2	Assistant Commissioner	1	137,856	1	133,836	1	133,836
0311	Projects Administrator	1	128,316	1	118,956	1	118,956
0311	Projects Administrator	1	91,788				
0310	Project Manager	1	128,316	1	118,956	1	118,956
0310	Project Manager	1	116,976	1	113,568	1	113,568
0310	Project Manager			2	89,112	2	89,112
0308	Staff Assistant	1	106,980	2	68,616	2	68,616
0308	Staff Assistant	1	70,836				
0192	Auditor II	1	126,684	1	118,836	1	118,836
0192	Auditor II	1	84,300	1	81,636	1	81,636
0156	Supervisor of Voucher Auditing	1	65,412				
0134	Financial Analyst	1	75,180				
0126	Financial Officer	1	85,548				
0112	Director of Finance	1	137,856				
	Schedule Salary Adjustments		31,352		13,992		13,992
Subsection Position Total		**19**	**$1,952,288**	**16**	**$1,523,676**	**16**	**$1,523,676**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4411 - Revenue Management							
03A2	Assistant Commissioner	1	$178,356	1	$167,700	1	$167,700
0345	Contracts Coordinator			1	90,732	1	90,732
0310	Project Manager	1	96,180	1	89,112	1	89,112
0134	Financial Analyst	1	71,772	1	80,124	1	80,124
0134	Financial Analyst			1	69,684	1	69,684
0112	Director of Finance			1	133,836	1	133,836
0111	Lead Accountant	1	133,848	1	90,144	1	90,144
0110	Accountant	1	70,836	1	113,628	1	113,628
	Schedule Salary Adjustments		7,989		9,870		9,870
Subsection Position Total		**5**	**$558,981**	**8**	**$844,830**	**8**	**$844,830**
4412 - MIS - Departmental							
1912	Project Coordinator	1	$92,148	1	$85,200	1	$85,200
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
1912	Project Coordinator	2	77,772	1	77,640	1	77,640
06M2	Assistant Director of Information Systems	1	165,504	1	167,700	1	167,700
06M1	Director of Information Systems	5	137,856	1	160,680	1	160,680
06I1	Airport Cybersecurity and IT Compliance Manager	1	135,060	1	126,756	1	126,756
06A9	Aviation Security Engineer	1	135,060	1	126,756	1	126,756
06A9	Aviation Security Engineer	1	124,956	1	115,992	1	115,992
06A9	Aviation Security Engineer	3	119,472				
0677	IT - Security Specialist	2	119,472	3	111,000	3	111,000
0677	IT - Security Specialist	7	109,464	5	106,272	5	106,272
0653	Web Author	1	112,092	1	108,576	1	108,576
0638	Programmer/Analyst	1	100,644	1	92,940	1	92,940
0633	Principal Telecommunications Specialist	1	183,984	1	172,584	1	172,584
0627	Senior Telecommunications Specialist	2	101,136	2	93,504	2	93,504
0460	Senior Office Assistant	1	48,900				
0310	Project Manager	2	116,976				
0310	Project Manager	2	91,788				
0309	Coordinator of Special Projects	1	128,316	1	124,584	1	124,584
0308	Staff Assistant	1	102,144	1	94,452	1	94,452
0308	Staff Assistant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		49,289		36,340		36,340
Subsection Position Total		**38**	**$4,365,125**	**24**	**$2,691,508**	**24**	**$2,691,508**
4414 - Capital Finance							
3027	Dir Of Grant Management	1	$155,292	1	$133,836	1	$133,836
2926	Supervisor of Grants Administration	1	105,516	1	97,836	1	97,836
1197	Contracts Administrator	1	172,728				
03A2	Assistant Commissioner	1	137,856	1	133,836	1	133,836
0310	Project Manager			1	89,112	1	89,112
0156	Supervisor of Voucher Auditing			1	69,684	1	69,684
0134	Financial Analyst	1	78,768	1	72,996	1	72,996
0134	Financial Analyst	2	71,772	1	69,684	1	69,684
0112	Director of Finance	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		23,617		28,307		28,307
Subsection Position Total		**8**	**$990,049**	**8**	**$855,971**	**8**	**$855,971**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4416 - Payments							
1912	Project Coordinator	1	$102,144	1	$93,504	1	$93,504
1912	Project Coordinator	1	80,172	1	75,336	1	75,336
03A7	Administrative Assistant	1	53,628				
0134	Financial Analyst			1	69,684	1	69,684
0126	Financial Officer			1	83,052	1	83,052
0120	Supervisor of Accounting	1	134,388	1	126,756	1	126,756
0120	Supervisor of Accounting	1	104,676	1	97,332	1	97,332
0112	Director of Finance	1	172,728	1	160,680	1	160,680
0111	Lead Accountant	1	138,204	1	129,636	1	129,636
0111	Lead Accountant	1	100,644	1	90,144	1	90,144
0110	Accountant	1	70,836	1	68,616	1	68,616
0109	Accounting Technician	1	105,468	1	98,928	1	98,928
0109	Accounting Technician	1	80,988	1	74,916	1	74,916
0109	Accounting Technician	2	69,816	2	64,488	2	64,488
0109	Accounting Technician	2	66,576	2	61,548	2	61,548
0109	Accounting Technician	1	63,552	1	58,764	1	58,764
0109	Accounting Technician	3	58,860	3	57,000	3	57,000
	Schedule Salary Adjustments		29,132		19,216		19,216
Subsection Position Total		**19**	**$1,685,924**	**20**	**$1,669,636**	**20**	**$1,669,636**
4419 - Workforce Development							
9681	Deputy Commissioner			1	$184,584	1	$184,584
1912	Project Coordinator	2	92,148	2	85,200	2	85,200
1359	Training Officer			1	85,200	1	85,200
1359	Training Officer			1	130,668	1	130,668
1318	Training Director			1	93,384	1	93,384
0460	Senior Office Assistant			1	47,364	1	47,364
0415	Inquiry Aide III	1	50,448	1	47,364	1	47,364
03B1	Program Manager	1	116,976	1	102,444	1	102,444
03B1	Program Manager	1	100,776	1	93,384	1	93,384
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0310	Project Manager			1	89,112	1	89,112
0308	Staff Assistant			1	68,616	1	68,616
	Schedule Salary Adjustments		12,204		22,874		22,874
Subsection Position Total		**6**	**$637,428**	**13**	**$1,296,074**	**13**	**$1,296,074**
4423 - Compliance							
7098	Airport Accountability Director	2	$165,504	2	$150,768	2	$150,768
3092	Program Director			1	102,444	1	102,444
1912	Project Coordinator	2	106,980	1	93,504	1	93,504
1912	Project Coordinator	1	96,552	1	89,244	1	89,244
1912	Project Coordinator	1	77,772	2	75,336	2	75,336
03B1	Program Manager	1	105,516				
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		13,803		15,995		15,995
Subsection Position Total		**8**	**$1,011,339**	**8**	**$914,075**	**8**	**$914,075**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4424 - Air Service Development/Marketing							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
3092	Program Director			2	102,444	2	102,444
3092	Program Director			1	107,340	1	107,340
1912	Project Coordinator	2	83,964	2	77,640	2	77,640
0729	Information Coordinator	1	117,312	1	108,576	1	108,576
0729	Information Coordinator	1	92,148	1	85,200	1	85,200
0719	Director of Marketing	1	129,864	1	122,940	1	122,940
03B1	Program Manager	1	116,976				
03B1	Program Manager	2	105,516				
03B1	Program Manager	1	91,788				
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
03A2	Assistant Commissioner			1	133,836	1	133,836
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
	Schedule Salary Adjustments		24,502		23,648		23,648
Subsection Position Total		**12**	**$1,440,226**	**12**	**$1,395,548**	**12**	**$1,395,548**
4425 - Customer Experience							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
7045	Airport Information Coordinator	1	68,508	1	66,516	1	66,516
7045	Airport Information Coordinator	3	62,484	2	63,504	2	63,504
7045	Airport Information Coordinator	2	59,592	3	57,852	3	57,852
7042	Airport Information Ambassador	7	60,672	8	56,124	8	56,124
7042	Airport Information Ambassador	11	57,960	5	53,532	5	53,532
7042	Airport Information Ambassador	7	53,628	12	51,936	12	51,936
3092	Program Director			1	93,384	1	93,384
3092	Program Director			1	107,340	1	107,340
03B2	Program Specialist	2	71,772	2	69,684	2	69,684
03B1	Program Manager	1	110,556				
03B1	Program Manager	1	100,776				
03A2	Assistant Commissioner	1	155,292	1	133,836	1	133,836
	Schedule Salary Adjustments		57,811		48,026		48,026
Subsection Position Total		**37**	**$2,579,419**	**37**	**$2,413,502**	**37**	**$2,413,502**
4426 - Training Development and Accountability							
9681	Deputy Commissioner	1	$198,636				
1359	Training Officer	1	139,308				
1359	Training Officer	1	92,148				
1318	Training Director	1	96,180				
0460	Senior Office Assistant	1	50,448				
03A2	Assistant Commissioner	1	137,856				
0308	Staff Assistant	1	73,044				
	Schedule Salary Adjustments		12,998				
Subsection Position Total		**7**	**$800,618**				

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4430 - Lease and Real Estate Portfolio Management							
9681	Deputy Commissioner	1	$205,260	1	$184,584	1	$184,584
7099	Airport Facilities Manager	1	91,788				
7053	Assistant Airport Manager	2	82,524	2	76,476	2	76,476
3092	Program Director			1	107,340	1	107,340
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
1912	Project Coordinator			1	75,336	1	75,336
1665	Chief Leasing Agent	1	78,768	1	76,476	1	76,476
03B1	Program Manager	1	116,976				
03A2	Assistant Commissioner	1	165,504	1	150,768	1	150,768
0311	Projects Administrator	1	110,556	1	107,340	1	107,340
0311	Projects Administrator			1	89,112	1	89,112
0310	Project Manager	1	100,776	1	93,384	1	93,384
0308	Staff Assistant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		14,536		21,192		21,192
Subsection Position Total		**11**	**$1,208,008**	**12**	**$1,208,424**	**12**	**$1,208,424**
4431 - Cargo							
1912	Project Coordinator			1	$75,336	1	$75,336
1912	Project Coordinator			1	81,324	1	81,324
03A2	Assistant Commissioner			1	133,836	1	133,836
	Schedule Salary Adjustments				626		626
Subsection Position Total				**3**	**$291,122**	**3**	**$291,122**
4510 - Legal/Government Affairs							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
7054	Airport Regulatory Compliance Manager	1	91,788				
1646	Attorney	1	133,932	1	126,240	1	126,240
1633	Attorney-Excluded	1	149,100	1	140,496	1	140,496
1633	Attorney-Excluded	2	144,708	3	135,744	3	135,744
1633	Attorney-Excluded	1	124,956	3	115,992	3	115,992
1633	Attorney-Excluded	3	119,472				
1617	Paralegal II	1	83,964	1	77,640	1	77,640
1617	Paralegal II	2	70,836	2	68,616	2	68,616
1386	Senior Labor Relations Specialist	1	85,368	1	76,020	1	76,020
1386	Senior Labor Relations Specialist	1	82,116				
1386	Senior Labor Relations Specialist	1	78,300				
1331	Labor Relations Supervisor	1	100,776				
03B2	Program Specialist	2	71,772				
0366	Staff Assistant - Excluded	1	68,508	1	63,504	1	63,504
	Schedule Salary Adjustments		32,108		27,007		27,007
Subsection Position Total		**20**	**$2,162,600**	**14**	**$1,587,931**	**14**	**$1,587,931**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4606 - Airfield Operations							
9681	Deputy Commissioner	1	$178,104	1	$184,584	1	$184,584
7099	Airport Facilities Manager	1	116,976	1	89,112	1	89,112
7099	Airport Facilities Manager	1	96,180	1	83,052	1	83,052
7026	Chief Airport Operations Supervisor	1	169,620	1	157,212	1	157,212
7026	Chief Airport Operations Supervisor	2	122,520	3	113,568	3	113,568
7026	Chief Airport Operations Supervisor	1	116,976	1	107,340	1	107,340
7026	Chief Airport Operations Supervisor	1	100,776				
7025	Assistant Chief Airport Operations Supervisor	1	162,408	1	157,296	1	157,296
7025	Assistant Chief Airport Operations Supervisor	1	141,324	1	150,180	1	150,180
7025	Assistant Chief Airport Operations Supervisor	1	96,504	1	130,620	1	130,620
7021	Airport Operations Supervisor II	3	148,008	3	143,352	3	143,352
7021	Airport Operations Supervisor II	3	134,868	2	130,620	2	130,620
7021	Airport Operations Supervisor II	3	128,796	2	124,740	2	124,740
7021	Airport Operations Supervisor II	1	122,916	3	119,052	3	119,052
7021	Airport Operations Supervisor II	1	117,288	1	113,592	1	113,592
7021	Airport Operations Supervisor II	2	112,056	3	108,528	3	108,528
7021	Airport Operations Supervisor II	2	105,876	2	102,540	2	102,540
7021	Airport Operations Supervisor II	5	101,112	4	97,932	4	97,932
7021	Airport Operations Supervisor II	5	96,504	1	93,468	1	93,468
7021	Airport Operations Supervisor II	2	92,136	3	89,232	3	89,232
7021	Airport Operations Supervisor II	1	87,948	4	85,176	4	85,176
7020	General Manager of Airport Operations	1	161,928	2	112,440	2	112,440
7020	General Manager of Airport Operations	1	121,308				
7010	Airport Operations Supervisor I	1	134,868	1	130,620	1	130,620
7010	Airport Operations Supervisor I	1	112,056	1	108,528	1	108,528
7010	Airport Operations Supervisor I	1	106,944	1	103,572	1	103,572
7010	Airport Operations Supervisor I	1	102,108	1	98,892	1	98,892
7010	Airport Operations Supervisor I	1	96,504	2	93,468	2	93,468
7010	Airport Operations Supervisor I	5	92,136	1	89,232	1	89,232
7010	Airport Operations Supervisor I	3	87,948	8	85,176	8	85,176
7010	Airport Operations Supervisor I	6	83,916	4	81,276	4	81,276
7010	Airport Operations Supervisor I	10	80,148	10	77,628	10	77,628
1912	Project Coordinator	1	87,960				
1912	Project Coordinator	1	83,964				
0810	Executive Secretary II	1	115,740	1	108,576	1	108,576
03A2	Assistant Commissioner	2	172,728	3	160,680	3	160,680
03A2	Assistant Commissioner	1	137,856				
	Schedule Salary Adjustments		91,915		92,889		92,889
Subsection Position Total		**76**	**$8,323,399**	**74**	**$7,844,841**	**74**	**$7,844,841**
4626 - Vehicle Operations							
7633	Hoisting Engineer	4	$68.80H	4	$64.80H	4	$64.80H
7185	Foreman of Motor Truck Drivers	8	54.00H	8	52.38H	8	52.38H
7184	Pool Motor Truck Driver	248,560H	50.23H	248,560H	48.73H	248,560H	48.73H
7183	Motor Truck Driver		50.23H		48.73H		48.73H
7183	Motor Truck Driver	282	50.23H	282	48.73H	282	48.73H
7141	Chief Dispatcher - Excluded	1	110,556	1	113,568	1	113,568
7141	Chief Dispatcher - Excluded	2	96,180	1	107,340	1	107,340
7141	Chief Dispatcher - Excluded	1	91,788	2	89,112	2	89,112
7140	Non-CDL Driver	7	36.67H	7	35.57H	7	35.57H

4626 - Vehicle Operations - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
7124	Equipment Dispatcher	7	51.11H	7	49.58H	7	49.58H
7123	Equipment Training Specialist - MTD	11	9,207M	11	8,932M	11	8,932M
7051	Manager of Airport Operations	1	105,516	3	97,836	3	97,836
7051	Manager of Airport Operations	2	100,776				
7020	General Manager of Airport Operations	1	133,104	1	123,348	1	123,348
7020	General Manager of Airport Operations	1	121,308	1	112,440	1	112,440
4656	Sign Painter			1	41.55H	1	41.55H
1318	Training Director	1	122,520	2	113,568	2	113,568
1318	Training Director	1	111,684				
03A2	Assistant Commissioner	1	137,856	1	133,836	1	133,836
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
	Schedule Salary Adjustments		25,449		11,983		11,983
Subsection Position Total		**332**	**$47,393,108**	**333**	**$46,031,852**	**333**	**$46,031,852**

4700 - Administration Facilities

9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
7099	Airport Facilities Manager	1	134,436	1	124,584	1	124,584
7099	Airport Facilities Manager	1	110,556	1	97,836	1	97,836
7099	Airport Facilities Manager	2	91,788	1	85,128	1	85,128
7099	Airport Facilities Manager			1	83,052	1	83,052
7027	Construction Coordinator	1	96,180	1	136,692	1	136,692
7027	Construction Coordinator	1	85,548	1	93,384	1	93,384
7024	Coordinator of Maintenance Repairs	1	68,508	1	63,504	1	63,504
7020	General Manager of Airport Operations	1	154,572	1	143,232	1	143,232
7020	General Manager of Airport Operations	1	133,104	1	112,440	1	112,440
5410	Coordinating Architect	1	139,812	1	131,124	1	131,124
1368	Compliance Officer	2	100,248				
0460	Senior Office Assistant	1	64,164	2	48,864	2	48,864
0460	Senior Office Assistant	1	52,776				
03A8	Senior Administrative Assistant	1	102,144	1	98,928	1	98,928
03A8	Senior Administrative Assistant	1	84,804	1	94,452	1	94,452
03A8	Senior Administrative Assistant	1	64,584	1	77,640	1	77,640
03A2	Assistant Commissioner	2	172,728	2	160,680	2	160,680
0345	Contracts Coordinator			1	90,732	1	90,732
0310	Project Manager	1	128,316	1	118,956	1	118,956
0310	Project Manager	1	91,788	1	89,112	1	89,112
0308	Staff Assistant	1	112,092	1	103,608	1	103,608
	Schedule Salary Adjustments		35,547		34,148		34,148
Subsection Position Total		**23**	**$2,587,095**	**22**	**$2,382,224**	**22**	**$2,382,224**

4707 - HVAC Plant

7775	Stationary Fireman	6	$44.76H	6	$43.04H	6	$43.04H
7747	Chief Operating Engineer	1	13,294.67M	1	12,906.40M	1	12,906.40M
7745	Assistant Chief Operating Engineer	15	70.31H	15	68.26H	15	68.26H
7743	Operating Engineer - Group A	44	63.92H	44	62.05H	44	62.05H
7741	Operating Engineer - Group C	54	60.72H	54	58.95H	54	58.95H
5042	General Foreman of Electrical Mechanics	1	12,587.90M				
5040	Foreman of Electrical Mechanics	3	69.47H	2	63.53H	2	63.53H
5035	Electrical Mechanic	10	63.15H	10	57.75H	10	57.75H
4855	Sheet Metal Worker	1	56.85H				
4636	Foreman of Painters			1	61.09H	1	61.09H
4301	Carpenter	2	58.51H				
Subsection Position Total		**137**	**$17,841,559**	**133**	**$16,714,360**	**133**	**$16,714,360**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4717 - Skilled Trades							
9528	Laborer - Bureau of Electricity	1	$53.00H	1	$51.40H	1	$51.40H
9411	Construction Laborer	22	53.00H	22	51.40H	22	51.40H
9410	Laborer - Apprentice	4,160H	31.80H	4,160H	30.84H	4,160H	30.84H
8267	Foreman of Sign Shop	1	54.11H	1	52.53H	1	52.53H
8246	Foreman of Construction Laborers	1	48.50H	1	52.50H	1	52.50H
6676	Foreman of Machinists	1	65.89H	1	64.39H	1	64.39H
6674	Machinist	9	61.89H	9	60.39H	9	60.39H
5042	General Foreman of Electrical Mechanics	1	12,587.90M	1	11,511.50M	1	11,511.50M
5040	Foreman of Electrical Mechanics	8	69.47H	9	63.53H	9	63.53H
5035	Electrical Mechanic	66	63.15H	66	57.75H	66	57.75H
4856	Foreman of Sheet Metal Workers	1	62.54H	1	58.95H	1	58.95H
4855	Sheet Metal Worker	6	56.85H	6	54.58H	6	54.58H
4776	Foreman of Steamfitters	2	65.50H	2	63.00H	2	63.00H
4774	Steamfitter	12	62.50H	12	60.00H	12	60.00H
4656	Sign Painter	4	48.16H	3	46.76H	3	46.76H
4656	Sign Painter	1	41.55H	1	41.55H	1	41.55H
4636	Foreman of Painters	2	63.34H	2	61.09H	2	61.09H
4634	Painter	27	56.30H	27	54.30H	27	54.30H
4630	General Foreman of Painters	1	11,765.87M				
4566	General Foreman of Construction Laborers	1	57.39H	1	55.79H	1	55.79H
4304	General Foreman of Carpenters	1	11,181.73M	1	10,869.73M	1	10,869.73M
4303	Foreman of Carpenters	1	61.01H	1	59.21H	1	59.21H
4301	Carpenter	22	58.51H	22	56.71H	22	56.71H
2231	Plumbing Inspector	3	11,388M	3	11,119.33M	3	11,119.33M
Subsection Position Total		**194**	**$24,346,634**	**193**	**$22,935,769**	**193**	**$22,935,769**
4727 - Custodial and Labor Services							
9535	General Laborer - Aviation			10,400H	$21.38H	10,400H	$21.38H
9535	General Laborer - Aviation			2,080H	22.05H	2,080H	22.05H
9535	General Laborer - Aviation			4,160H	23.46H	4,160H	23.46H
9535	General Laborer - Aviation			4,160H	24.19H	4,160H	24.19H
9535	General Laborer - Aviation			8,320H	24.94H	8,320H	24.94H
9535	General Laborer - Aviation			18	26.28H	18	26.28H
9533	Laborer	1	32.10H	47	47.79H	47	47.79H
9533	Laborer			17	31.06H	17	31.06H
9533	Laborer			12	35.84H	12	35.84H
9533	Laborer			8	43.01H	8	43.01H
9533	Laborer			9	43.27H	9	43.27H
8243	General Foreman of Laborers			1	55.79H	1	55.79H
7005	Airport Maintenance Foreman			9	52.30H	9	52.30H
4286	Foreman of Window Washers			1	30.60H	1	30.60H
4285	Window Washer			7	29.80H	7	29.80H
4225	Foreman of Custodial Workers			1	19.60H	1	19.60H
4225	Foreman of Custodial Workers			5	22.80H	5	22.80H
4225	Foreman of Custodial Workers			1	26.45H	1	26.45H

4727 - Custodial and Labor Services - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4223	Custodial Worker			1	15.80H	1	15.80H
4223	Custodial Worker			31	19.00H	31	19.00H
4223	Custodial Worker			14	19.50H	14	19.50H
4223	Custodial Worker			7	20.00H	7	20.00H
4223	Custodial Worker			3	20.50H	3	20.50H
4223	Custodial Worker			22	22.40H	22	22.40H
4223	Custodial Worker			7	26.05H	7	26.05H
Subsection Position Total		**1**	**$66,768**	**221**	**$15,423,157**	**221**	**$15,423,157**

4737 - Labor Services

9535	General Laborer - Aviation	29,120H	$27.16H				
9535	General Laborer - Aviation	17	27.16H				
9533	Laborer	48	49.39H				
9533	Laborer	14	44.45H				
9533	Laborer	20	37.04H				
9533	Laborer	11	32.10H				
8243	General Foreman of Laborers	1	57.39H				
7005	Airport Maintenance Foreman	9	53.90H				
Subsection Position Total		**120**	**$11,380,450**				

4800 - Security Operations

9823	Managing Deputy Commissioner	1	$169,344	1	$205,200	1	$205,200
9681	Deputy Commissioner	1	198,636	1	184,584	1	184,584
7055	Manager of Airport Security Communications Center	1	140,796				
7054	Airport Regulatory Compliance Manager	1	116,976	2	107,340	2	107,340
7054	Airport Regulatory Compliance Manager	1	110,556	1	102,444	1	102,444
7054	Airport Regulatory Compliance Manager	1	100,776	1	93,384	1	93,384
7054	Airport Regulatory Compliance Manager	2	91,788				
7008	Aviation Surveillance Specialist	5	72,384	8	66,972	8	66,972
7008	Aviation Surveillance Specialist	4	69,144	1	63,852	1	63,852
7008	Aviation Surveillance Specialist	2	65,928	3	61,032	3	61,032
7008	Aviation Surveillance Specialist	2	60,084	1	58,188	1	58,188
7004	Manager of Security Communications Center			1	136,692	1	136,692
4212	Aviation Security Officer-Trainer	2	98,256	1	99,708	1	99,708
4212	Aviation Security Officer-Trainer	2	93,828	2	90,876	2	90,876
4212	Aviation Security Officer-Trainer	1	89,592	2	86,772	2	86,772
4212	Aviation Security Officer-Trainer	2	76,944	1	77,988	1	77,988
4212	Aviation Security Officer-Trainer			1	67,884	1	67,884
4211	Aviation Security Officer - Hourly	35,740H	29.69H	35,740H	28.76H	35,740H	28.76H
4210	Aviation Security Officer	24	116,628	28	109,404	28	109,404
4210	Aviation Security Officer	6	112,956	4	104,376	4	104,376
4210	Aviation Security Officer	5	107,772	9	99,708	9	99,708
4210	Aviation Security Officer	14	102,948	13	95,160	13	95,160
4210	Aviation Security Officer	14	98,256	14	90,876	14	90,876
4210	Aviation Security Officer	11	93,828	14	86,772	14	86,772
4210	Aviation Security Officer	12	89,592	14	82,836	14	82,836
4210	Aviation Security Officer	26	85,524	26	79,056	26	79,056
4210	Aviation Security Officer	11	81,624	31	71,076	31	71,076
4210	Aviation Security Officer	39	73,380	22	67,884	22	67,884
4210	Aviation Security Officer	57	70,092	59	64,836	59	64,836
4210	Aviation Security Officer	22	66,948	75	61,824	75	61,824
4210	Aviation Security Officer	68	63,828				

4800 - Security Operations - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4209	Aviation Security Sergeant	4	130,812	4	122,712	4	122,712
4209	Aviation Security Sergeant	2	115,416	1	106,776	1	106,776
4209	Aviation Security Sergeant	1	110,244	1	97,260	1	97,260
4209	Aviation Security Sergeant	2	100,416	1	92,892	1	92,892
4209	Aviation Security Sergeant	4	95,916	3	87,768	3	87,768
4209	Aviation Security Sergeant	4	90,624	6	86,556	6	86,556
4209	Aviation Security Sergeant	6	89,364	5	82,584	5	82,584
4209	Aviation Security Sergeant	3	85,272	3	78,852	3	78,852
4209	Aviation Security Sergeant	1	81,420	8	75,276	8	75,276
4209	Aviation Security Sergeant	5	77,724				
4208	Shift Supervisor of Aviation Security	2	140,796	2	136,692	2	136,692
4208	Shift Supervisor of Aviation Security	1	134,436	2	124,584	2	124,584
4208	Shift Supervisor of Aviation Security	1	128,316	1	108,432	1	108,432
4208	Shift Supervisor of Aviation Security	1	116,976	1	103,488	1	103,488
4208	Shift Supervisor of Aviation Security	1	111,684	1	97,836	1	97,836
4208	Shift Supervisor of Aviation Security	1	100,776	1	93,384	1	93,384
4208	Shift Supervisor of Aviation Security	2	96,180	2	89,112	2	89,112
4208	Shift Supervisor of Aviation Security	1	87,684	4	83,052	4	83,052
4208	Shift Supervisor of Aviation Security	4	85,548				
1318	Training Director	1	96,180	1	93,384	1	93,384
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
03A8	Senior Administrative Assistant	1	76,584	1	70,752	1	70,752
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
03A2	Assistant Commissioner	3	172,728	3	160,680	3	160,680
03A2	Assistant Commissioner			1	133,836	1	133,836
0311	Projects Administrator			1	89,112	1	89,112
0310	Project Manager	2	105,516	2	102,444	2	102,444
0310	Project Manager	2	91,788	1	89,112	1	89,112
0308	Staff Assistant	2	70,836	2	68,616	2	68,616
	Schedule Salary Adjustments		435,271		419,182		419,182
Subsection Position Total		**396**	**$34,743,592**	**396**	**$33,031,964**	**396**	**$33,031,964**

4808 - Communications Center

7055	Manager of Airport Security Communications Center	1	$100,776				
7009	Aviation Communications Operator-Trainee	1	140,436	1	131,736	1	131,736
7009	Aviation Communications Operator-Trainee	1	136,020	1	125,808	1	125,808
7009	Aviation Communications Operator-Trainee	1	76,944	1	81,792	1	81,792
7004	Manager of Security Communications Center			1	93,384	1	93,384
7003	Aviation Communications Operator	4	123,924	2	120,024	2	120,024
7003	Aviation Communications Operator	3	118,356	3	114,636	3	114,636
7003	Aviation Communications Operator	1	107,772	3	109,404	3	109,404
7003	Aviation Communications Operator	1	102,948	1	99,708	1	99,708
7003	Aviation Communications Operator	1	98,256	2	95,160	2	95,160
7003	Aviation Communications Operator	1	93,828	1	90,876	1	90,876
7003	Aviation Communications Operator	4	89,592	4	86,772	4	86,772
7003	Aviation Communications Operator	5	80,520	3	77,988	3	77,988
7003	Aviation Communications Operator	1	76,944	1	74,520	1	74,520
7003	Aviation Communications Operator	6	73,380	5	71,076	5	71,076
7003	Aviation Communications Operator	6	70,092	8	67,884	8	67,884

4808 - Communications Center - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
7002	Shift Supervisor of Security Communications Center	2	140,448	3	122,484	3	122,484
7002	Shift Supervisor of Security Communications Center	1	136,032	1	101,700	1	101,700
7002	Shift Supervisor of Security Communications Center	1	118,368	1	92,700	1	92,700
7002	Shift Supervisor of Security Communications Center	1	107,784	1	87,564	1	87,564
7002	Shift Supervisor of Security Communications Center	1	102,960	1	82,464	1	82,464
7002	Shift Supervisor of Security Communications Center	1	98,256	2	75,168	2	75,168
7002	Shift Supervisor of Security Communications Center	1	89,184				
7002	Shift Supervisor of Security Communications Center	1	77,640				
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0310	Project Manager	1	116,976	1	113,568	1	113,568
	Schedule Salary Adjustments		62,066		40,455		40,455
Subsection Position Total		**48**	**$4,769,378**	**48**	**$4,476,735**	**48**	**$4,476,735**

4810 - Safety

7007	Aviation Safety Director	2	$91,788	2	$89,112	2	$89,112
6305	Safety Specialist	1	83,916	1	103,572	1	103,572
6305	Safety Specialist	3	80,148	1	77,628	1	77,628
6305	Safety Specialist	3	76,548	3	74,136	3	74,136
6305	Safety Specialist	4	73,044	6	70,740	6	70,740
1912	Project Coordinator			1	81,324	1	81,324
03A7	Administrative Assistant			1	90,144	1	90,144
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0310	Project Manager	1	110,556	1	102,444	1	102,444
	Schedule Salary Adjustments		24,348		22,558		22,558
Subsection Position Total		**15**	**$1,337,388**	**17**	**$1,463,422**	**17**	**$1,463,422**

4812 - Emergency Management

8631	Airport Operations Center Coordinator	3	$78,072	3	$75,204	3	$75,204
8631	Airport Operations Center Coordinator	3	74,544	2	71,784	2	71,784
8631	Airport Operations Center Coordinator	2	71,160	1	68,520	1	68,520
8631	Airport Operations Center Coordinator	1	67,344	3	65,436	3	65,436
8621	Manager of Emergency Management Services	1	178,188	1	157,332	1	157,332
8621	Manager of Emergency Management Services	1	116,196	1	112,536	1	112,536
8621	Manager of Emergency Management Services	1	111,000	1	102,588	1	102,588
8621	Manager of Emergency Management Services			1	99,480	1	99,480
8620	Senior Emergency Management Coordinator	1	155,124	1	143,400	1	143,400
8620	Senior Emergency Management Coordinator	1	101,136	1	93,504	1	93,504
8620	Senior Emergency Management Coordinator	3	93,684	3	90,732	3	90,732
8618	Emergency Management Coordinator	1	102,144	1	93,504	1	93,504
8618	Emergency Management Coordinator	1	92,148	2	85,200	2	85,200
8618	Emergency Management Coordinator	1	87,960	1	81,324	1	81,324
8618	Emergency Management Coordinator	3	83,964	1	77,640	1	77,640
8618	Emergency Management Coordinator	2	77,772	4	75,336	4	75,336

4812 - Emergency Management - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
2906	Director of Planning Research and Development	1	155,292	1	133,836	1	133,836
1912	Project Coordinator	1	87,960				
03A7	Administrative Assistant	1	96,096				
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
	Schedule Salary Adjustments		65,998		33,737		33,737
Subsection Position Total		**29**	**$2,877,970**	**29**	**$2,667,509**	**29**	**$2,667,509**

4818 - ID Badging

03A8	Senior Administrative Assistant	1	$115,740	1	$108,576	1	$108,576
03A8	Senior Administrative Assistant	1	106,980	1	98,928	1	98,928
03A8	Senior Administrative Assistant	2	88,908	2	82,140	2	82,140
03A8	Senior Administrative Assistant	1	80,172	1	77,640	1	77,640
03A8	Senior Administrative Assistant	1	76,584	1	70,752	1	70,752
03A8	Senior Administrative Assistant	2	69,816	2	62,544	2	62,544
03A7	Administrative Assistant	1	96,096	2	90,144	2	90,144
03A7	Administrative Assistant	1	66,576	1	61,548	1	61,548
03A7	Administrative Assistant	3	63,552	4	58,764	4	58,764
03A7	Administrative Assistant	6	60,672	7	56,124	7	56,124
03A7	Administrative Assistant	7	57,960	5	53,532	5	53,532
03A7	Administrative Assistant	7	55,272	12	51,936	12	51,936
03A7	Administrative Assistant	6	53,628				
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0375	Manager - Aviation ID Badge Operations	1	101,796	1	98,832	1	98,832
0375	Manager - Aviation ID Badge Operations	1	91,788	2	85,128	2	85,128
0375	Manager - Aviation ID Badge Operations	1	87,684	1	80,124	1	80,124
0375	Manager - Aviation ID Badge Operations	1	78,768				
0308	Staff Assistant	1	83,964	1	77,640	1	77,640
	Schedule Salary Adjustments		55,354		32,513		32,513
Subsection Position Total		**45**	**$3,200,758**	**45**	**$3,025,961**	**45**	**$3,025,961**

4908 - Custodial Services

4286	Foreman of Window Washers	1	$30.60H				
4285	Window Washer	7	29.80H				
4225	Foreman of Custodial Workers	4	23.55H				
4225	Foreman of Custodial Workers	3	19.60H				
4223	Custodial Worker	5	26.80H				
4223	Custodial Worker	22	23.15H				
4223	Custodial Worker	8	21.25H				
4223	Custodial Worker	14	20.75H				
4223	Custodial Worker	17	20.25H				
4223	Custodial Worker	19	19.75H				
Subsection Position Total		**100**	**$4,608,240**				

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4909 - Landside Operations							
7482	Parking Enforcement Aide	2	$88,284	2	$82,812	2	$82,812
7054	Airport Regulatory Compliance Manager			1	93,384	1	93,384
7054	Airport Regulatory Compliance Manager			1	102,444	1	102,444
7052	Shift Supervisor of Airport Ground Transportation	1	97,164	1	94,332	1	94,332
7052	Shift Supervisor of Airport Ground Transportation	2	75,936	2	69,684	2	69,684
7020	General Manager of Airport Operations	1	140,796	1	136,692	1	136,692
4201	Landside Operation Manager	1	116,976	1	108,432	1	108,432
4201	Landside Operation Manager	1	92,700	1	85,980	1	85,980
4201	Landside Operation Manager	1	82,524	1	76,476	1	76,476
4201	Landside Operation Manager	1	71,772	1	69,684	1	69,684
0310	Project Manager	1	110,556				
0310	Project Manager	1	100,776				
	Schedule Salary Adjustments		6,054		9,486		9,486
Subsection Position Total		**12**	**$1,147,758**	**12**	**$1,081,902**	**12**	**$1,081,902**
4910 - Terminal Operations							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
7099	Airport Facilities Manager	4	116,976	5	103,488	5	103,488
7099	Airport Facilities Manager	1	110,556	1	97,836	1	97,836
7099	Airport Facilities Manager	1	105,516	2	93,384	2	93,384
7099	Airport Facilities Manager	2	100,776	1	89,112	1	89,112
7099	Airport Facilities Manager	1	96,180	1	83,052	1	83,052
7099	Airport Facilities Manager	1	91,788				
7027	Construction Coordinator	1	85,548	1	136,692	1	136,692
7023	General Manager of Grounds and Terminal Facilities	1	154,572	1	143,232	1	143,232
7020	General Manager of Airport Operations	1	140,796	1	136,692	1	136,692
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0310	Project Manager	1	116,976	1	113,568	1	113,568
0308	Staff Assistant	1	76,584	1	70,752	1	70,752
	Schedule Salary Adjustments		11,722		27,517		27,517
Subsection Position Total		**17**	**$2,031,058**	**17**	**$1,947,925**	**17**	**$1,947,925**
4912 - Construction							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
1572	Chief Contract Expediter			1	85,200	1	85,200
1572	Chief Contract Expediter			1	130,668	1	130,668
1572	Chief Contract Expediter			1	143,400	1	143,400
1197	Contracts Administrator			1	160,680	1	160,680
03A2	Assistant Commissioner	3	172,728	3	160,680	3	160,680
0318	Assistant to the Commissioner			1	103,488	1	103,488
0310	Project Manager	1	128,316	3	118,956	3	118,956
0310	Project Manager	2	122,520	3	113,568	3	113,568
0310	Project Manager	3	116,976	5	89,112	5	89,112
0310	Project Manager	1	105,516				
0310	Project Manager	3	96,180				
0310	Project Manager	4	91,788				
0308	Staff Assistant	1	112,092	1	108,576	1	108,576
	Schedule Salary Adjustments		27,436		35,908		35,908
Subsection Position Total		**19**	**$2,341,840**	**21**	**$2,577,676**	**21**	**$2,577,676**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
4913 - Airport Design							
6055	Mechanical Engineer V	1	$133,044	1	$126,756	1	$126,756
6054	Mechanical Engineer IV	1	102,648	1	99,408	1	99,408
5814	Electrical Engineer IV	1	150,900	1	141,564	1	141,564
5814	Electrical Engineer IV	1	138,540	1	128,316	1	128,316
5630	Coordinating Engineer I	2	135,060	1	126,756	1	126,756
5630	Coordinating Engineer I			1	115,992	1	115,992
5620	Structural Engineer	1	138,540	1	128,316	1	128,316
5620	Structural Engineer	1	116,196	1	107,628	1	107,628
5614	Civil Engineer IV	1	146,160	1	134,184	1	134,184
5614	Civil Engineer IV	1	138,540	2	128,316	2	128,316
5614	Civil Engineer IV	1	121,452	1	112,536	1	112,536
5614	Civil Engineer IV	2	102,648	1	99,408	1	99,408
5613	Civil Engineer III	1	116,196	1	107,628	1	107,628
5410	Coordinating Architect	2	135,060	2	126,756	2	126,756
5404	Architect IV	1	132,492	1	122,928	1	122,928
5404	Architect IV	2	116,196	1	107,628	1	107,628
5404	Architect IV			1	99,408	1	99,408
5403	Architect III	1	111,120	2	102,516	2	102,516
5403	Architect III	1	93,072				
03A2	Assistant Commissioner	2	172,728	2	160,680	2	160,680
0310	Project Manager			2	89,112	2	89,112
	Schedule Salary Adjustments		47,031		41,702		41,702
Subsection Position Total		**23**	**$3,009,315**	**25**	**$3,014,918**	**25**	**$3,014,918**
4914 - Planning and Environment							
6144	Engineering Technician V			1	$75,336	1	$75,336
2073	Environmental Engineer III			1	99,408	1	99,408
0310	Project Manager			1	89,112	1	89,112
	Schedule Salary Adjustments				2,136		2,136
Subsection Position Total				**3**	**$265,992**	**3**	**$265,992**
4915 - Noise Mitigation							
03A2	Assistant Commissioner	1	$172,728	1	$160,680	1	$160,680
0311	Projects Administrator			1	89,112	1	89,112
0310	Project Manager	1	100,776	1	93,384	1	93,384
0310	Project Manager	1	96,180	1	89,112	1	89,112
	Schedule Salary Adjustments		8,107		7,530		7,530
Subsection Position Total		**3**	**$377,791**	**4**	**$439,818**	**4**	**$439,818**
4916 - Environmental Management							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
2073	Environmental Engineer III	1	132,492	1	122,928	1	122,928
2073	Environmental Engineer III	2	121,452	2	112,536	2	112,536
2073	Environmental Engineer III	1	105,852	1	99,408	1	99,408
2073	Environmental Engineer III	1	102,648				
03A2	Assistant Commissioner	1	165,504	1	150,768	1	150,768
0308	Staff Assistant	1	83,964	1	77,640	1	77,640
	Schedule Salary Adjustments		29,169		22,380		22,380
Subsection Position Total		**8**	**$1,061,169**	**7**	**$882,780**	**7**	**$882,780**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4918 - Airport Planning							
2906	Director of Planning Research and Development	1	$172,728	1	$160,680	1	$160,680
1441	Coordinating Planner	1	114,336	1	106,272	1	106,272
1441	Coordinating Planner	1	100,248	1	97,332	1	97,332
1440	Coordinating Planner II	1	119,472	1	111,000	1	111,000
1440	Coordinating Planner II	1	114,336	1	106,272	1	106,272
	Schedule Salary Adjustments		9,527		5,736		5,736
Subsection Position Total		**5**	**$630,647**	**5**	**$587,292**	**5**	**$587,292**
4920 - GIS & Utilities							
6144	Engineering Technician V	1	$77,772				
06A2	GIS Manager - Excluded	1	124,956	1	115,992	1	115,992
0624	GIS Data Base Analyst	2	144,708	2	134,184	2	134,184
0624	GIS Data Base Analyst	1	138,540	1	128,316	1	128,316
0620	GIS Analyst	1	83,964	1	75,336	1	75,336
03A2	Assistant Commissioner	1	155,292	1	133,836	1	133,836
0310	Project Manager	1	122,520	1	118,956	1	118,956
0310	Project Manager	1	105,516	1	102,444	1	102,444
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		21,177		19,497		19,497
Subsection Position Total		**10**	**$1,210,941**	**8**	**$962,745**	**8**	**$962,745**
Section Position Total		**1,914**	**$208,218,152**	**1,890**	**$196,193,968**	**1,890**	**$196,193,968**
Position Total		**1,914**	**$208,218,152**	**1,890**	**$196,193,968**	**1,890**	**$196,193,968**
	Turnover		**(9,794,986)**		**(10,232,389)**		**(10,232,389)**
Position Net Total		**1,914**	**$198,423,166**	**1,890**	**$185,961,579**	**1,890**	**$185,961,579**

(0200/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,902,276	$6,738,170	$6,738,170	$5,170,522
0012	Contract Wage Increment - Prevailing Rate		41,257	41,257	
0015	Schedule Salary Adjustments	76,118	65,499	65,499	
0020	Overtime	218,224	218,224	218,224	303,768
0039	For the Employment of Students as Trainees	90,000	90,000	90,000	
0000 Personnel Services - Total*		**$7,286,618**	**$7,153,150**	**$7,153,150**	**$5,474,290**
0100 Contractual Services					
0130	Postage	$113,000	$113,000	$113,000	$65,482
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,351,828	6,351,828	6,351,828	5,817,151
0150	Publications and Reproduction - Outside Services. To be Expended with the Prior Approval of Graphics Services	16,000	16,000	16,000	99
0152	Advertising	152,900	152,900	152,900	35,000
0161	Operation, Repair or Maintenance of Facilities	67,000	67,000	67,000	24,313
0162	Repair/Maintenance of Equipment	515,675	515,675	515,675	469,516
0166	Dues, Subscriptions and Memberships	708,200	583,800	583,800	583,000
0169	Technical Meeting Costs	172,500	172,500	172,500	18,083
0100 Contractual Services - Total*		**$9,097,103**	**$7,972,703**	**$7,972,703**	**$7,012,644**
0200 Travel					
0245	Reimbursement to Travelers	18,400	18,400	18,400	11,368
0200 Travel - Total*		**$18,400**	**$18,400**	**$18,400**	**$11,368**
0300 Commodities and Materials					
0340	Material and Supplies	$889,075	$889,075	$889,075	$797,394
0348	Books and Related Material	500	500	500	
0350	Stationery and Office Supplies	14,500	14,500	14,500	13,558
0300 Commodities and Materials - Total*		**$904,075**	**$904,075**	**$904,075**	**$810,952**
0400 Equipment					
0424	Furniture and Furnishings	$7,500	$7,500	$7,500	
0440	Machinery and Equipment	139,828	139,828	139,828	120,854
0400 Equipment - Total*		**$147,328**	**$147,328**	**$147,328**	**$120,854**
Appropriation Total*		**$17,453,524**	**$16,195,656**	**$16,195,656**	**$13,430,108**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3003 - Agency Management							
9988	Commissioner of Water Management	1	$239,712	1	$227,988	1	$227,988
9823	Managing Deputy Commissioner	1	218,100	2	205,200	2	205,200
9823	Managing Deputy Commissioner	2	202,644	2	184,800	2	184,800
9823	Managing Deputy Commissioner	1	169,344				
9663	First Deputy Commissioner	1	223,644	1	211,752	1	211,752
03A2	Assistant Commissioner	1	137,856	1	133,836	1	133,836
	Schedule Salary Adjustments		29,191		27,488		27,488
Section Position Total		**7**	**$1,423,135**	**7**	**$1,381,064**	**7**	**$1,381,064**
3005 - Management Support							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
0802	Executive Administrative Assistant II	1	87,684	1	108,432	1	108,432
0802	Executive Administrative Assistant II	1	85,548	1	80,124	1	80,124
03A2	Assistant Commissioner			1	133,836	1	133,836
	Schedule Salary Adjustments		7,380		8,827		8,827
Section Position Total		**3**	**$379,248**	**4**	**$515,803**	**4**	**$515,803**
3010 - Public Relations							
5630	Coordinating Engineer I		$83,100		$83,100		$83,100
3076	Coordinator of Community Services	2	78,768	2	76,476	2	76,476
0729	Information Coordinator	1	105,924	1	97,956	1	97,956
0705	Director of Public Affairs	1	148,200	1	143,880	1	143,880
0705	Director of Public Affairs	1	145,932	1	139,188	1	139,188
	Schedule Salary Adjustments		4,701		5,063		5,063
Section Position Total		**5**	**$562,293**	**5**	**$539,039**	**5**	**$539,039**
3015 - Cost Recovery							
1645	Associate Staff Attorney			2	$76,020	2	$76,020
1633	Attorney-Excluded			1	115,992	1	115,992
1633	Attorney-Excluded			1	121,320	1	121,320
	Schedule Salary Adjustments				8,411		8,411
Section Position Total				**4**	**$397,763**	**4**	**$397,763**
3016 - Legal Services							
9760	General Counsel	1	$157,596				
1645	Associate Staff Attorney	1	82,116				
1633	Attorney-Excluded	1	130,560				
1633	Attorney-Excluded	2	119,472				
	Schedule Salary Adjustments		9,476				
Section Position Total		**5**	**$618,692**				

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3075 - Safety and Security							
6328	Watchman	12,480H	$28.27H	12,480H	$27.45H	12,480H	$27.45H
6328	Watchman	40	28.27H	38	27.45H	38	27.45H
6328	Watchman			2	24.39H	2	24.39H
6310	Supervising Watchman - Water Management	2	33.86H	2	32.87H	2	32.87H
6304	Safety Specialist - Water Management	1	134,868	1	130,620	1	130,620
6304	Safety Specialist - Water Management	1	122,928	1	124,776	1	124,776
6304	Safety Specialist - Water Management	1	117,300	2	113,604	2	113,604
6304	Safety Specialist - Water Management	1	96,504	1	89,244	1	89,244
6304	Safety Specialist - Water Management	1	92,148	1	85,176	1	85,176
6304	Safety Specialist - Water Management	1	83,916	1	77,628	1	77,628
6304	Safety Specialist - Water Management	1	80,148				
6304	Safety Specialist - Water Management		80,148		77,628		77,628
4218	Coordinator of Security Services	1	65,412	1	80,916	1	80,916
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
03A8	Senior Administrative Assistant	1	66,576	2	62,544	2	62,544
03A7	Administrative Assistant	1	96,096				
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
03A2	Assistant Commissioner	1	137,856	1	133,836	1	133,836
0304	Assistant to Commissioner	1	134,436	1	130,524	1	130,524
0289	Safety Administrator	1	130,560	1	121,320	1	121,320
	Schedule Salary Adjustments		25,370		15,710		15,710
Section Position Total		**57**	**$4,518,318**	**57**	**$4,361,727**	**57**	**$4,361,727**
Position Total		**77**	**$7,501,686**	**77**	**$7,195,396**	**77**	**$7,195,396**
	Turnover		**(523,292)**		**(391,727)**		**(391,727)**
Position Net Total		**77**	**$6,978,394**	**77**	**$6,803,669**	**77**	**$6,803,669**

(0200/1010/2010)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,512,111	$4,802,046	$4,802,046	$5,994,772
0015	Schedule Salary Adjustments	101,560	71,325	71,325	
0020	Overtime	770,811	770,811	770,811	462,441
0000 Personnel Services - Total*		**$6,384,482**	**$5,644,182**	**$5,644,182**	**$6,457,213**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$27,950	$27,950	$27,950	
0149	For Software Maintenance and Licensing	80,000	80,000	80,000	20,760
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	66,522
0159	Lease Purchase Agreements for Equipment and Machinery	478,860	478,860	478,860	366,030
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	
0100 Contractual Services - Total*		**$692,310**	**$692,310**	**$692,310**	**$453,312**
0200 Travel					
0245	Reimbursement to Travelers	2,500	2,500	2,500	386
0200 Travel - Total*		**$2,500**	**$2,500**	**$2,500**	**$386**
0300 Commodities and Materials					
0312	Software Purchases	$6,426	$6,426	$6,426	
0350	Stationery and Office Supplies	31,600	31,600	31,600	20,985
0300 Commodities and Materials - Total*		**$38,026**	**$38,026**	**$38,026**	**$20,985**
0400 Equipment					
0446	For the Purchase of IT and Data Communication Hardware	124,000	124,000	124,000	52,928
0400 Equipment - Total*		**$124,000**	**$124,000**	**$124,000**	**$52,928**
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*		**$7,323,818**	**$6,583,518**	**$6,583,518**	**$7,067,324**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3048 - Agency Management							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
3052	Equity Officer	1	105,840	1	97,488	1	97,488
	Schedule Salary Adjustments		4,716		5,637		5,637
Section Position Total		**2**	**$309,192**	**2**	**$287,709**	**2**	**$287,709**
3060 - Purchasing							
9681	Deputy Commissioner	1	$178,104	1	$153,000	1	$153,000
1572	Chief Contract Expediter	1	122,964	1	113,628	1	113,628
1572	Chief Contract Expediter	1	101,136	1	93,504	1	93,504
1197	Contracts Administrator			1	160,680	1	160,680
1195	Contracts Administrator	1	172,728				
1195	Contracts Administrator	1	137,856				
0345	Contracts Coordinator	1	122,964	1	112,536	1	112,536
	Schedule Salary Adjustments		21,250		27,981		27,981
Section Position Total		**6**	**$857,002**	**5**	**$661,329**	**5**	**$661,329**
3065 - Personnel/Payroll/Labor Relations							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
1386	Senior Labor Relations Specialist	1	78,300	1	76,020	1	76,020
1346	Manager of Human Resources	1	96,180	1	89,112	1	89,112
1318	Training Director	1	91,788	1	89,112	1	89,112
1301	Administrative Services Officer I	3	76,584	5	68,616	5	68,616
1301	Administrative Services Officer I	1	73,044				
1301	Administrative Services Officer I	1	70,836				
0450	Clerk IV (Timekeeper)	1	105,468	1	98,928	1	98,928
0450	Clerk IV (Timekeeper)	1	69,816	1	64,488	1	64,488
0450	Clerk IV (Timekeeper)	3	66,576	3	61,548	3	61,548
0450	Clerk IV (Timekeeper)	4	63,552	1	58,764	1	58,764
0450	Clerk IV (Timekeeper)	3	58,860	6	57,000	6	57,000
0366	Staff Assistant - Excluded	1	68,508	2	66,516	2	66,516
0366	Staff Assistant - Excluded	2	59,592				
0121	Payroll Administrator	1	102,720	1	99,480	1	99,480
0114	Assistant Payroll Administrator	1	128,904	1	119,100	1	119,100
0114	Assistant Payroll Administrator	1	112,092	1	103,608	1	103,608
	Schedule Salary Adjustments		48,995		20,388		20,388
Section Position Total		**27**	**$2,224,739**	**26**	**$2,006,340**	**26**	**$2,006,340**
3071 - Information Technology							
06A3	IT Engineer	1	$100,248				
0638	Programmer/Analyst	1	91,392	1	81,636	1	81,636
0638	Programmer/Analyst	1	86,940				
0625	Chief Programmer/Analyst	1	123,120	1	122,928	1	122,928
03A2	Assistant Commissioner	1	137,856				
	Schedule Salary Adjustments		12,368		5,014		5,014
Section Position Total		**5**	**$551,924**	**2**	**$209,578**	**2**	**$209,578**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3072 - Finance							
9681	Deputy Commissioner	1	$178,104	1	$153,000	1	$153,000
1142	Senior Operations Analyst	1	84,300	1	81,636	1	81,636
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
03A7	Administrative Assistant	2	96,096	2	90,144	2	90,144
03A7	Administrative Assistant	1	53,628	1	51,936	1	51,936
0187	Director of Accounting	1	145,368	1	135,000	1	135,000
0135	Senior Financial Analyst	1	85,368	1	82,884	1	82,884
0134	Financial Analyst	1	116,976	1	113,568	1	113,568
0126	Financial Officer	1	96,180	1	89,112	1	89,112
0120	Supervisor of Accounting	1	100,248	1	130,476	1	130,476
0117	Assistant Director of Finance	1	139,812	1	131,124	1	131,124
0112	Director of Finance	2	137,856	1	160,680	1	160,680
0112	Director of Finance			1	133,836	1	133,836
0111	Lead Accountant	1	93,072	1	129,636	1	129,636
0110	Accountant	1	70,836	1	77,640	1	77,640
0109	Accounting Technician	4	66,576	4	61,548	4	61,548
	Schedule Salary Adjustments		14,231		12,305		12,305
Section Position Total		**20**	**$2,028,071**	**20**	**$2,017,889**	**20**	**$2,017,889**
Position Total		**60**	**$5,970,928**	**55**	**$5,182,845**	**55**	**$5,182,845**
	Turnover		**(357,257)**		**(309,474)**		**(309,474)**
Position Net Total		**60**	**$5,613,671**	**55**	**$4,873,371**	**55**	**$4,873,371**

(0200/1015/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,723,364	$3,714,791	$3,714,791	$2,746,995
0015	Schedule Salary Adjustments	81,080	61,277	61,277	
0000 Personnel Services - Total*		**$3,804,444**	**$3,776,068**	**$3,776,068**	**$2,746,995**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$2,435,000	$3,285,000	$3,285,000	$3,082,209
0162	Repair/Maintenance of Equipment	2,400	2,400	2,400	
0166	Dues, Subscriptions and Memberships	20,000	20,000	20,000	
0169	Technical Meeting Costs	14,000	14,000	14,000	2,328
0100 Contractual Services - Total*		**$2,471,400**	**$3,321,400**	**$3,321,400**	**$3,084,537**
0200 Travel					
0245	Reimbursement to Travelers	10,500	10,500	10,500	2,521
0200 Travel - Total*		**$10,500**	**$10,500**	**$10,500**	**$2,521**
0300 Commodities and Materials					
0340	Material and Supplies		$30,000	$30,000	
0348	Books and Related Material	750	750	750	
0350	Stationery and Office Supplies	16,000	16,000	16,000	3,792
0300 Commodities and Materials - Total*		**$16,750**	**$46,750**	**$46,750**	**$3,792**
0400 Equipment					
0424	Furniture and Furnishings	4,500	4,500	4,500	
0400 Equipment - Total*		**$4,500**	**$4,500**	**$4,500**	
0500 Permanent Improvements					
0521	Maintenance and Construction		1,000,000	1,000,000	781,860
0500 Permanent Improvements - Total*			**$1,000,000**	**$1,000,000**	**$781,860**
Appropriation Total*		**$6,307,594**	**$8,159,218**	**$8,159,218**	**$6,619,705**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3103 - Agency Management							
9681	Deputy Commissioner	1	$190,116	1	$172,920	1	$172,920
0308	Staff Assistant	1	117,312	1	108,576	1	108,576
	Schedule Salary Adjustments		6,035		8,262		8,262
Section Position Total		**2**	**$313,463**	**2**	**$289,758**	**2**	**$289,758**
3105 - Capital Planning							
6054	Mechanical Engineer IV	1	$150,900	1	$141,564	1	$141,564
5693	Chief Water Engineer	2	178,356	2	167,700	2	167,700
5693	Chief Water Engineer	1	165,504	1	150,768	1	150,768
5632	Coordinating Engineer II	1	149,100	1	140,496	1	140,496
5630	Coordinating Engineer I	1	119,472	1	115,992	1	115,992
	Schedule Salary Adjustments		13,221		11,164		11,164
Section Position Total		**6**	**$954,909**	**6**	**$895,384**	**6**	**$895,384**
3110 - Engineering Services							
5693	Chief Water Engineer	2	$137,856	2	$133,836	2	$133,836
5630	Coordinating Engineer I			1	115,992	1	115,992
5615	Civil Engineer V	1	133,044	1	126,756	1	126,756
5615	Civil Engineer V	1	119,472	1	111,000	1	111,000
5611	Managing Engineer - Water Department	1	155,148	1	144,756	1	144,756
	Schedule Salary Adjustments		8,195		8,676		8,676
Section Position Total		**5**	**$691,571**	**6**	**$774,852**	**6**	**$774,852**
3121 - Design and Construction Services							
4003 - Water Design and Construction Services							
6144	Engineering Technician V	1	$139,308	1	$130,668	1	$130,668
6143	Engineering Technician IV		70,836		68,616		68,616
5632	Coordinating Engineer II	1	124,956	1	121,320	1	121,320
5630	Coordinating Engineer I	4	119,472	4	115,992	4	115,992
5615	Civil Engineer V	6	109,464	7	106,272	7	106,272
5614	Civil Engineer IV	1	116,196	1	107,628	1	107,628
5614	Civil Engineer IV	1	102,648	1	99,408	1	99,408
5613	Civil Engineer III	1	138,204	1	129,636	1	129,636
5613	Civil Engineer III	2	93,072	2	90,144	2	90,144
5612	Civil Engineer II	1	95,952	1	88,524	1	88,524
5612	Civil Engineer II	3	84,300	3	81,636	3	81,636
	Schedule Salary Adjustments		53,629		33,175		33,175
Subsection Position Total		**21**	**$2,344,609**	**22**	**$2,343,427**	**22**	**$2,343,427**
Section Position Total		**21**	**$2,344,609**	**22**	**$2,343,427**	**22**	**$2,343,427**
Position Total		**34**	**$4,304,552**	**36**	**$4,303,421**	**36**	**$4,303,421**
	Turnover		**(500,108)**		**(527,353)**		**(527,353)**
Position Net Total		**34**	**$3,804,444**	**36**	**$3,776,068**	**36**	**$3,776,068**

(0200/1020/2020)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$45,673,948	$43,480,603	$43,480,603	$38,011,460
0012	Contract Wage Increment - Prevailing Rate		497,942	497,942	
0015	Schedule Salary Adjustments	196,436	131,159	131,159	
0020	Overtime	11,866,140	11,866,140	11,866,140	10,205,184
0000 Personnel Services - Total*		**$57,736,524**	**$55,975,844**	**$55,975,844**	**$48,216,644**
0100 Contractual Services					
0125	Office and Building Services	$332,000	$315,000	$315,000	$377,668
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	150,000			
0148	Testing and Inspecting	1,637,500	1,580,000	1,580,000	1,462,849
0157	Rental of Equipment and Services	88,000	88,000	88,000	51,576
0159	Lease Purchase Agreements for Equipment and Machinery	187,000	187,550	187,550	112,122
0160	Repair or Maintenance of Property	795,000	865,000	865,000	655,500
0162	Repair/Maintenance of Equipment	3,769,000	3,372,000	3,372,000	2,971,418
0169	Technical Meeting Costs	93,000	93,000	93,000	68,278
0100 Contractual Services - Total*		**$7,051,500**	**$6,500,550**	**$6,500,550**	**$5,699,411**
0200 Travel					
0245	Reimbursement to Travelers	5,200	5,200	5,200	1,096
0200 Travel - Total*		**$5,200**	**$5,200**	**$5,200**	**$1,096**
0300 Commodities and Materials					
0314	Fuel Oil	$150,000	$158,400	$158,400	$152,035
0340	Material and Supplies	2,923,500	2,898,500	2,898,500	2,594,458
0342	Drugs, Medicine and Chemical Materials	26,089,656	23,918,041	23,918,041	23,664,837
0345	Apparatus and Instruments	281,000	271,000	271,000	250,254
0348	Books and Related Material		1,000	1,000	
0350	Stationery and Office Supplies	36,000	36,000	36,000	40,236
0360	Repair Parts and Material	864,500	836,500	836,500	757,734
0300 Commodities and Materials - Total*		**$30,344,656**	**$28,119,441**	**$28,119,441**	**$27,459,554**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$6,000	$6,000	$6,000	
0402	Tools Greater Than $100/Unit	12,500	12,500	12,500	
0410	Equipment for Buildings	95,000	95,000	95,000	106,312
0424	Furniture and Furnishings	10,500	10,500	10,500	597
0440	Machinery and Equipment	917,000	1,057,003	1,057,003	967,315
0445	Technical and Scientific Equipment	550,000	560,000	560,000	511,899
0446	For the Purchase of IT and Data Communication Hardware	143,880	143,880	143,880	133,512
0450	Vehicles	240,000	240,000	240,000	226,922
0400 Equipment - Total*		**$1,974,880**	**$2,124,883**	**$2,124,883**	**$1,946,557**
0900 Financial Purposes as Specified					
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	3,400,000			
0900 Financial Purposes as Specified - Total		**$3,400,000**			
Appropriation Total*		**$100,512,760**	**$92,725,918**	**$92,725,918**	**$83,323,262**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3203 - Agency Management							
9681	Deputy Commissioner	1	$178,104	1	$153,000	1	$153,000
4634	Painter				54.30H		54.30H
4223	Custodial Worker	4,160H	19.75H		15.80H		15.80H
1912	Project Coordinator	1	77,772				
0638	Programmer/Analyst			1	81,636	1	81,636
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
03A7	Administrative Assistant			1	90,144	1	90,144
03A2	Assistant Commissioner	1	172,728	1	160,680	1	160,680
0366	Staff Assistant - Excluded	1	59,592	1	57,852	1	57,852
0310	Project Manager	1	91,788	1	89,112	1	89,112
0308	Staff Assistant	1	126,960	1	119,100	1	119,100
0308	Staff Assistant	1	102,144	1	94,452	1	94,452
0304	Assistant to Commissioner	1	140,796				
	Schedule Salary Adjustments		20,573		23,736		23,736
Section Position Total		**9**	**$1,140,181**	**9**	**$951,852**	**9**	**$951,852**
3205 - Water Quality							
5648	Water Quality Manager	1	$146,484	1	$142,212	1	$142,212
5647	Director of Water Quality Surveillance	1	178,356	1	167,700	1	167,700
5644	Sanitary Engineer IV	2	121,452	2	112,536	2	112,536
5644	Sanitary Engineer IV		102,648		99,408		99,408
5643	Sanitary Engineer III	1	133,848	1	129,636	1	129,636
5643	Sanitary Engineer III	2	121,452	1	117,636	1	117,636
5643	Sanitary Engineer III	2	93,072	2	112,536	2	112,536
5643	Sanitary Engineer III			1	90,144	1	90,144
5642	Sanitary Engineer II	3	111,120	3	102,516	3	102,516
5642	Sanitary Engineer II	1	105,840	1	97,488	1	97,488
5642	Sanitary Engineer II	2	95,952	2	88,524	2	88,524
5642	Sanitary Engineer II	1	91,392	1	84,192	1	84,192
5642	Sanitary Engineer II	3	84,300	3	81,636	3	81,636
5534	Water Chemist IV	1	133,848	1	129,636	1	129,636
5533	Water Chemist III	2	122,700	2	118,836	2	118,836
5533	Water Chemist III	1	111,120	1	81,636	1	81,636
5532	Water Chemist II	4	115,896	4	108,708	4	108,708
5532	Water Chemist II	2	112,236	3	102,516	3	102,516
5532	Water Chemist II	1	76,572				
5529	Chief Water Chemist	1	164,976	1	154,764	1	154,764
5517	Chief Filtration Engineer			1	131,124	1	131,124
5517	Chief Filtration Engineer			1	156,708	1	156,708
3179	Microbiologist IV	1	100,644	1	92,940	1	92,940
3178	Microbiologist III	1	126,684	1	118,836	1	118,836
3178	Microbiologist III	1	100,644	1	92,940	1	92,940
3178	Microbiologist III	1	95,952	1	88,524	1	88,524
3177	Microbiologist II	3	86,940	2	80,196	2	80,196
3177	Microbiologist II	1	76,572	2	74,160	2	74,160
3154	Director of Water Purification Laboratories	1	178,356	1	167,700	1	167,700
3130	Laboratory Technician	1	63,552	2	57,000	2	57,000

3205 - Water Quality - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3130	Laboratory Technician	1	58,860				
3108	Chief Microbiologist	1	138,540	1	128,316	1	128,316
2317	Water Quality Inspector	1	52,776	3	47,364	3	47,364
2317	Water Quality Inspector	1	48,900				
2317	Water Quality Inspector		48,900		47,364		47,364
1817	Head Storekeeper			1	51,936	1	51,936
03A2	Assistant Commissioner			1	133,836	1	133,836
	Schedule Salary Adjustments		80,646		52,086		52,086
Section Position Total		**45**	**$4,908,954**	**50**	**$5,134,494**	**50**	**$5,134,494**

3210 - Water Pumping

7775	Stationary Fireman				$43.04H		$43.04H
7775	Stationary Fireman			1	43.04H	1	43.04H
7745	Assistant Chief Operating Engineer			4	68.26H	4	68.26H
7743	Operating Engineer - Group A	2,080H	63.92H		62.05H		62.05H
7743	Operating Engineer - Group A			1	62.05H	1	62.05H
7741	Operating Engineer - Group C				58.95H		58.95H
7398	Deck Hand	2,080H	45.57H		44.24H		44.24H
7357	Marine Pilot	4,160H	65.35H		63.45H		63.45H
7353	Marine Engineer	2,080H	65.35H		63.45H		63.45H
7183	Motor Truck Driver				48.73H		48.73H
6052	Mechanical Engineer II			2	81,636	2	81,636
4774	Steamfitter				54.10H		54.10H
4774	Steamfitter			4	54.10H	4	54.10H
4634	Painter	10,400H	56.30H	10,400H	54.30H	10,400H	54.30H
1912	Project Coordinator			1	75,336	1	75,336
Section Position Total			**$1,221,044**	**13**	**$2,039,950**	**13**	**$2,039,950**

3215 - Water Treatment

9593	Station Laborer	22	$4,789.95M	21	$4,650.44M	21	$4,650.44M
9593	Station Laborer	1	29.00H	1	4,131.86M	1	4,131.86M
9593	Station Laborer			1	28.16H	1	28.16H
9592	Foreman of Station Laborers	2	5,694.54M	2	5,528.68M	2	5,528.68M
7775	Stationary Fireman	2,080H	44.76H	2,080H	43.04H	2,080H	43.04H
7775	Stationary Fireman	8	44.76H	8	43.04H	8	43.04H
7747	Chief Operating Engineer	2	13,294.67M	2	12,906.40M	2	12,906.40M
7745	Assistant Chief Operating Engineer	18	70.31H	15	68.26H	15	68.26H
7743	Operating Engineer - Group A	61	63.92H	59	62.05H	59	62.05H
7741	Operating Engineer - Group C	72	60.72H	72	58.95H	72	58.95H
6676	Foreman of Machinists	2	65.89H	1	64.39H	1	64.39H
6676	Foreman of Machinists			1	58.24H	1	58.24H
6674	Machinist	11	61.89H	11	60.39H	11	60.39H
5814	Electrical Engineer IV	2	102,648	2	99,408	2	99,408
5566	Engineer of Water Purification	1	178,356	1	167,700	1	167,700
5566	Engineer of Water Purification	1	165,504	1	150,768	1	150,768
5534	Water Chemist IV	2	138,204	2	129,636	2	129,636
5533	Water Chemist III	2	126,684	2	118,836	2	118,836
5532	Water Chemist II	3	115,896	3	108,708	3	108,708
5532	Water Chemist II	1	100,644	2	88,524	2	88,524
5532	Water Chemist II	1	95,952	3	80,196	3	80,196
5532	Water Chemist II	2	86,940	3	76,464	3	76,464
5532	Water Chemist II	5	82,800	6	74,160	6	74,160
5532	Water Chemist II	5	76,572				

3215 - Water Treatment - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
5528	Filtration Engineer II	2	105,840	2	97,488	2	97,488
5528	Filtration Engineer II	1	100,644	1	92,940	1	92,940
5528	Filtration Engineer II	1	91,392	2	84,192	2	84,192
5528	Filtration Engineer II	1	86,940	11	81,636	11	81,636
5528	Filtration Engineer II	11	84,300				
5520	Filtration Engineer V	4	164,976	4	154,764	4	154,764
5520	Filtration Engineer V	1	159,780	1	146,448	1	146,448
5520	Filtration Engineer V	1	112,692	1	109,140	1	109,140
5519	Filtration Engineer IV	2	150,900	3	141,564	3	141,564
5519	Filtration Engineer IV	2	126,924	1	128,316	1	128,316
5519	Filtration Engineer IV	2	121,452	1	117,636	1	117,636
5519	Filtration Engineer IV	2	102,648	1	112,536	1	112,536
5519	Filtration Engineer IV			2	99,408	2	99,408
5518	Filtration Engineer III	1	138,204	1	129,636	1	129,636
5518	Filtration Engineer III	1	126,924	1	117,636	1	117,636
5518	Filtration Engineer III	1	116,196	2	107,628	2	107,628
5518	Filtration Engineer III	3	105,840	4	97,488	4	97,488
5518	Filtration Engineer III	2	93,072				
5517	Chief Filtration Engineer	1	167,784				
5517	Chief Filtration Engineer	1	149,100				
5042	General Foreman of Electrical Mechanics	2	12,587.90M	2	11,511.50M	2	11,511.50M
5040	Foreman of Electrical Mechanics	2	69.47H	2	63.53H	2	63.53H
5035	Electrical Mechanic	38	63.15H	40	57.75H	40	57.75H
4776	Foreman of Steamfitters	2	65.50H	2	63.00H	2	63.00H
4774	Steamfitter	14	62.50H	12	60.00H	12	60.00H
4636	Foreman of Painters	1	63.34H	1	61.09H	1	61.09H
4634	Painter	5	56.30H	5	54.30H	5	54.30H
4303	Foreman of Carpenters	1	61.01H				
4301	Carpenter	4	58.51H	3	56.71H	3	56.71H
4225	Foreman of Custodial Workers	2	23.55H	2	22.80H	2	22.80H
4223	Custodial Worker	2	26.80H	2	26.05H	2	26.05H
4223	Custodial Worker	1	20.25H	6	19.00H	6	19.00H
4223	Custodial Worker	7	19.75H	2	15.80H	2	15.80H
1817	Head Storekeeper	1	96,096	1	90,144	1	90,144
1817	Head Storekeeper	1	53,628				
	Schedule Salary Adjustments		95,217		55,337		55,337
Section Position Total		**347**	**$41,084,680**	**337**	**$38,035,849**	**337**	**$38,035,849**
Position Total		**401**	**$48,354,859**	**409**	**$46,162,145**	**409**	**$46,162,145**
	Turnover		**(2,484,475)**		**(2,550,383)**		**(2,550,383)**
Position Net Total		**401**	**$45,870,384**	**409**	**$43,611,762**	**409**	**$43,611,762**

(0200/1020/2040)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll		$23,048,378	$23,048,378	$18,941,827
0012	Contract Wage Increment - Prevailing Rate		335,973	335,973	
0015	Schedule Salary Adjustments		29,105	29,105	
0020	Overtime		7,863,717	7,863,717	7,628,188
0000 Personnel Services - Total*			**$31,277,173**	**$31,277,173**	**$26,570,015**
0100 Contractual Services					
0125	Office and Building Services		$30,000	$30,000	$21,898
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		115,000	115,000	44,879
0148	Testing and Inspecting		10,000	10,000	9,296
0157	Rental of Equipment and Services		54,000	54,000	21,474
0160	Repair or Maintenance of Property		581,800	581,800	543,469
0162	Repair/Maintenance of Equipment		5,101,875	5,101,875	4,310,912
0169	Technical Meeting Costs		53,300	53,300	120
0100 Contractual Services - Total*			**$5,945,975**	**$5,945,975**	**$4,952,048**
0300 Commodities and Materials					
0314	Fuel Oil		$784,000	$784,000	$391,019
0340	Material and Supplies		988,750	988,750	731,737
0345	Apparatus and Instruments		40,000	40,000	19,868
0350	Stationery and Office Supplies		13,000	13,000	11,427
0360	Repair Parts and Material		626,687	626,687	509,196
0300 Commodities and Materials - Total*			**$2,452,437**	**$2,452,437**	**$1,663,247**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit		$5,000	$5,000	
0402	Tools Greater Than $100/Unit		5,000	5,000	1,053
0424	Furniture and Furnishings		3,000	3,000	
0440	Machinery and Equipment		177,800	177,800	99,272
0400 Equipment - Total*			**$190,800**	**$190,800**	**$100,325**
Appropriation Total*			**$39,866,385**	**$39,866,385**	**$33,285,635**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3040 - Water Pumping							
4148 - Mayfair Pumping Station							
7775	Stationary Fireman			5	$43.04H	5	$43.04H
7747	Chief Operating Engineer			1	12,906.40M	1	12,906.40M
7745	Assistant Chief Operating Engineer			3	68.26H	3	68.26H
7743	Operating Engineer - Group A			5	62.05H	5	62.05H
7741	Operating Engineer - Group C			11	58.95H	11	58.95H

4148 - Mayfair Pumping Station - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4774	Steamfitter			5	60.00H	5	60.00H
4303	Foreman of Carpenters			1	59.21H	1	59.21H
4301	Carpenter			1	56.71H	1	56.71H
Subsection Position Total				**32**	**$3,887,645**	**32**	**$3,887,645**
4168 - Agency Management							
9681	Deputy Commissioner			1	$172,920	1	$172,920
6088	Engineer of Electric Pumping Stations			1	150,624	1	150,624
6087	Engineer of Water Pumping			1	133,836	1	133,836
6086	Assistant Engineer of Water Pumping			1	150,624	1	150,624
6054	Mechanical Engineer IV			1	141,564	1	141,564
6053	Mechanical Engineer III			1	90,144	1	90,144
6052	Mechanical Engineer II			1	92,940	1	92,940
5814	Electrical Engineer IV			1	99,408	1	99,408
5814	Electrical Engineer IV			1	134,184	1	134,184
5615	Civil Engineer V			2	106,272	2	106,272
1912	Project Coordinator			1	81,324	1	81,324
03A8	Senior Administrative Assistant			1	64,488	1	64,488
03A7	Administrative Assistant			2	51,936	2	51,936
	Schedule Salary Adjustments				26,969		26,969
Subsection Position Total				**15**	**$1,655,441**	**15**	**$1,655,441**
4178 - Tunnels and Cribs							
7398	Deck Hand			3	$44.24H	3	$44.24H
7357	Marine Pilot			1	63.45H	1	63.45H
7353	Marine Engineer			2	63.45H	2	63.45H
0310	Project Manager			1	89,112	1	89,112
	Schedule Salary Adjustments				2,136		2,136
Subsection Position Total				**7**	**$763,234**	**7**	**$763,234**
4179 - Central Park Pumping Station							
7775	Stationary Fireman			3	$43.04H	3	$43.04H
7747	Chief Operating Engineer			1	12,906.40M	1	12,906.40M
7745	Assistant Chief Operating Engineer			3	68.26H	3	68.26H
7743	Operating Engineer - Group A			4	62.05H	4	62.05H
7741	Operating Engineer - Group C			10	58.95H	10	58.95H
4776	Foreman of Steamfitters			1	63.00H	1	63.00H
4774	Steamfitter			1	54.10H	1	54.10H
4774	Steamfitter			4	60.00H	4	60.00H
Subsection Position Total				**27**	**$3,334,573**	**27**	**$3,334,573**
4188 - Roseland Pumping Station							
9532	Stores Laborer			1	$51.40H	1	$51.40H
7747	Chief Operating Engineer			1	12,906.40M	1	12,906.40M
7745	Assistant Chief Operating Engineer			3	68.26H	3	68.26H
7743	Operating Engineer - Group A			5	62.05H	5	62.05H
6676	Foreman of Machinists			1	64.39H	1	64.39H
6674	Machinist			8	60.39H	8	60.39H
1860	Foreman Of Pipe / Yards			1	52.50H	1	52.50H
Subsection Position Total				**20**	**$2,581,072**	**20**	**$2,581,072**

3040 - Water Pumping - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4198 - Western Ave Pumping Station							
7775	Stationary Fireman			3	$43.04H	3	$43.04H
7747	Chief Operating Engineer			1	12,906.40M	1	12,906.40M
7745	Assistant Chief Operating Engineer			3	68.26H	3	68.26H
7743	Operating Engineer - Group A			4	62.05H	4	62.05H
7741	Operating Engineer - Group C			11	58.95H	11	58.95H
Subsection Position Total				**22**	**$2,714,421**	**22**	**$2,714,421**
4208 - Southwest Pumping Station							
7745	Assistant Chief Operating Engineer			2	$68.26H	2	$68.26H
7743	Operating Engineer - Group A			4	62.05H	4	62.05H
Subsection Position Total				**6**	**$800,218**	**6**	**$800,218**
4228 - Springfield Pumping Station							
7747	Chief Operating Engineer			1	$12,906.40M	1	$12,906.40M
7745	Assistant Chief Operating Engineer			4	68.26H	4	68.26H
7743	Operating Engineer - Group A			5	62.05H	5	62.05H
7741	Operating Engineer - Group C			3	58.95H	3	58.95H
4223	Custodial Worker			1	26.05H	1	26.05H
Subsection Position Total				**14**	**$1,790,152**	**14**	**$1,790,152**
4238 - Lexington Pumping Station							
7747	Chief Operating Engineer			1	$12,906.40M	1	$12,906.40M
7745	Assistant Chief Operating Engineer			4	68.26H	4	68.26H
7741	Operating Engineer - Group C			1	58.95H	1	58.95H
Subsection Position Total				**6**	**$845,416**	**6**	**$845,416**
4300 - Chicago Ave PS & Roving Crew							
7747	Chief Operating Engineer			1	$12,906.40M	1	$12,906.40M
7745	Assistant Chief Operating Engineer			5	68.26H	5	68.26H
7743	Operating Engineer - Group A			4	62.05H	4	62.05H
7741	Operating Engineer - Group C			13	58.95H	13	58.95H
5042	General Foreman of Electrical Mechanics			1	11,511.50M	1	11,511.50M
5040	Foreman of Electrical Mechanics			2	63.53H	2	63.53H
5035	Electrical Mechanic			19	57.75H	19	57.75H
4634	Painter			1	54.30H	1	54.30H
Subsection Position Total				**46**	**$5,772,692**	**46**	**$5,772,692**
Section Position Total				**195**	**$24,144,864**	**195**	**$24,144,864**
Position Total				**195**	**$24,144,864**	**195**	**$24,144,864**
	Turnover				**(1,067,381)**		**(1,067,381)**
Position Net Total				**195**	**$23,077,483**	**195**	**$23,077,483**

(0200/1025/2025)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$102,826,469	$99,909,376	$99,909,376	$94,714,106
0012	Contract Wage Increment - Prevailing Rate		1,491,589	1,491,589	
0015	Schedule Salary Adjustments	62,541	56,859	56,859	
0020	Overtime	19,314,459	19,314,459	19,314,459	21,256,093
0091	Uniform Allowance	50,000	50,000	50,000	37,499
0000 Personnel Services - Total*		**$122,253,469**	**$120,822,283**	**$120,822,283**	**$116,007,698**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$5,846,720	$5,846,720	$5,846,720	$5,489,064
0157	Rental of Equipment and Services	3,054,152	3,054,152	3,054,152	2,672,201
0160	Repair or Maintenance of Property	323,800	323,800	323,800	293,908
0162	Repair/Maintenance of Equipment	100,000	100,000	100,000	89,346
0169	Technical Meeting Costs	5,000	5,000	5,000	
0185	Waste Disposal Services	3,858,022	3,858,022	3,858,022	3,624,547
0100 Contractual Services - Total*		**$13,187,694**	**$13,187,694**	**$13,187,694**	**$12,169,066**
0200 Travel					
0229	Transportation and Expense Allowance	5,000	5,000	5,000	
0200 Travel - Total*		**$5,000**	**$5,000**	**$5,000**	
0300 Commodities and Materials					
0316	Gas - Bottled and Propane	$161,400	$161,400	$161,400	$129,402
0340	Material and Supplies	1,056,380	1,056,380	1,056,380	911,043
0345	Apparatus and Instruments	4,000	4,000	4,000	
0348	Books and Related Material	1,000	1,000	1,000	
0350	Stationery and Office Supplies	56,930	56,930	56,930	52,994
0360	Repair Parts and Material	9,122,672	9,122,672	9,122,672	8,117,965
0300 Commodities and Materials - Total*		**$10,402,382**	**$10,402,382**	**$10,402,382**	**$9,211,404**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$3,000	$3,000	$3,000	
0423	Communication Devices	1,000	1,000	1,000	
0424	Furniture and Furnishings	3,000	3,000	3,000	
0440	Machinery and Equipment	549,391	549,391	549,391	502,566
0446	For the Purchase of IT and Data Communication Hardware	100,000	100,000	100,000	72,668
0400 Equipment - Total*		**$656,391**	**$656,391**	**$656,391**	**$575,234**
0500 Permanent Improvements					
0521	Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,941,383
0500 Permanent Improvements - Total*		**$2,946,315**	**$2,946,315**	**$2,946,315**	**$2,941,383**
9400 Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	97,919	97,919	97,919	791,711
9400 Transfers and Reimbursements - Total		**$97,919**	**$97,919**	**$97,919**	**$791,711**
Appropriation Total*		**$149,549,170**	**$148,117,984**	**$148,117,984**	**$141,696,496**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3249 - Agency Management							
4005 - Water Agency Management							
9681	Deputy Commissioner	1	$190,116	1	$172,920	1	$172,920
5985	General Superintendent of Water Management	1	115,812	1	112,440	1	112,440
0366	Staff Assistant - Excluded	1	59,592	1	83,448	1	83,448
0366	Staff Assistant - Excluded			1	57,852	1	57,852
0321	Assistant to the Commissioner	1	106,596	1	98,832	1	98,832
0109	Accounting Technician	1	58,860	1	57,000	1	57,000
	Schedule Salary Adjustments		15,402		12,480		12,480
Subsection Position Total		**5**	**$546,378**	**6**	**$594,972**	**6**	**$594,972**
Section Position Total		**5**	**$546,378**	**6**	**$594,972**	**6**	**$594,972**
3256 - Equipment Coordination/Warehouse and Stores							
4007 - Water Equipment Coordination							
7180	Manager of Fleet and Equipment Services	1	$122,520	1	$113,568	1	$113,568
6674	Machinist	2	61.89H	2	60.39H	2	60.39H
1860	Foreman Of Pipe / Yards	6	54.10H	6	52.50H	6	52.50H
1805	Stockhandler		38,124		36,924		36,924
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
0417	District Clerk	1	63,528	1	58,728	1	58,728
03A7	Administrative Assistant	1	70,464	1	64,488	1	64,488
03A2	Assistant Commissioner	1	137,856	1	160,680	1	160,680
	Schedule Salary Adjustments		1,823		5,951		5,951
Subsection Position Total		**13**	**$1,416,385**	**13**	**$1,391,977**	**13**	**$1,391,977**
Section Position Total		**13**	**$1,416,385**	**13**	**$1,391,977**	**13**	**$1,391,977**
3257 - Communications							
4009 - Water Communications							
9532	Stores Laborer	2	$53.00H	2	$51.40H	2	$51.40H
9408	Laborer as Estimator	2	53.00H	2	51.40H	2	51.40H
8246	Foreman of Construction Laborers	1	54.10H	1	52.50H	1	52.50H
7125	Assistant Chief Dispatcher	1	128,796	2	119,052	2	119,052
7125	Assistant Chief Dispatcher	1	87,948				
7101	Emergency Crew Dispatcher	6	53.00H	6	51.40H	6	51.40H
5985	General Superintendent of Water Management	1	115,812	1	112,440	1	112,440
1912	Project Coordinator	1	102,144	1	93,504	1	93,504
	Schedule Salary Adjustments		6,618		9,262		9,262
Subsection Position Total		**15**	**$1,656,246**	**15**	**$1,631,630**	**15**	**$1,631,630**
Section Position Total		**15**	**$1,656,246**	**15**	**$1,631,630**	**15**	**$1,631,630**
3259 - Evaluations							
6145	Engineering Technician VI	1	$152,868	1	$143,400	1	$143,400
6144	Engineering Technician V	2	139,308	2	130,668	2	130,668
Section Position Total		**3**	**$431,484**	**3**	**$404,736**	**3**	**$404,736**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3261 - System Installation and Maintenance							
4011 - Water System Installation and Maintenance							
9681	Deputy Commissioner	1	$157,596	1	$153,000	1	$153,000
9532	Stores Laborer	21	53.00H	11	51.40H	11	51.40H
9411	Construction Laborer	72,800H	53.12H	72,800H	51.40H	72,800H	51.40H
9411	Construction Laborer	136	53.00H	145	51.40H	145	51.40H
9410	Laborer - Apprentice	120,600H	31.80H	120,600H	30.84H	120,600H	30.84H
8394	Foreman of Water Pipe Construction	18	65.70H	18	64.15H	18	64.15H
8373	District Superintendent of Water Distribution	1	148,008	1	136,872	1	136,872
8352	Assistant District Superintendent		11,734.67M		11,466M		11,466M
8352	Assistant District Superintendent	12	11,734.67M	12	11,466M	12	11,466M
8301	Caulker	2	62.00H	2	60.50H	2	60.50H
8301	Caulker	6	55.80H	2	54.45H	2	54.45H
8301	Caulker			4	51.43H	4	51.43H
8246	Foreman of Construction Laborers	2	54.10H	3	52.50H	3	52.50H
8246	Foreman of Construction Laborers	1	48.50H				
7636	General Foreman of Hoisting Engineers	1	12,748.67M	1	12,055.33M	1	12,055.33M
7635	Foreman of Hoisting Engineers	2	72.80H	2	68.80H	2	68.80H
7633	Hoisting Engineer	34	68.80H	34	64.80H	34	64.80H
7633	Hoisting Engineer	73,730H	66.80H	73,730H	66.80H	73,730H	66.80H
7185	Foreman of Motor Truck Drivers	2,080H	54.00H	2,080H	52.38H	2,080H	52.38H
7185	Foreman of Motor Truck Drivers	3	54.00H	3	52.38H	3	52.38H
7184	Pool Motor Truck Driver	5	50.23H	5	48.73H	5	48.73H
7184	Pool Motor Truck Driver	68,640H	40.18H	68,640H	38.98H	68,640H	38.98H
7183	Motor Truck Driver	105	50.23H	105	48.73H	105	48.73H
7126	Chief Dispatcher	1	128,796	1	119,052	1	119,052
7101	Emergency Crew Dispatcher	10	53.00H	10	51.40H	10	51.40H
4754	Plumber	145,600H	62.00H	145,600H	60.50H	145,600H	60.50H
4754	Plumber	25	62.00H	25	60.50H	25	60.50H
4566	General Foreman of Construction Laborers	1	57.39H	1	55.79H	1	55.79H
4405	Foreman of Bricklayers	1	60.29H	1	58.37H	1	58.37H
4403	Bricklayer	6,240H	54.81H	6,240H	53.06H	6,240H	53.06H
03A8	Senior Administrative Assistant	1	84,804	1	77,640	1	77,640
	Schedule Salary Adjustments		5,973		5,364		5,364
Subsection Position Total		**389**	**$69,851,692**	**388**	**$67,709,965**	**388**	**$67,709,965**
Section Position Total		**389**	**$69,851,692**	**388**	**$67,709,965**	**388**	**$67,709,965**
3263 - Systems Installations							
9411	Construction Laborer	14	$53.00H	14	$51.40H	14	$51.40H
8394	Foreman of Water Pipe Construction	5	65.70H	5	64.15H	5	64.15H
8352	Assistant District Superintendent	4	11,734.67M	4	11,466M	4	11,466M
8301	Caulker	1	62.00H	1	60.50H	1	60.50H
8301	Caulker	1	55.80H	1	51.43H	1	51.43H
4754	Plumber	4	62.00H	4	60.50H	4	60.50H
0417	District Clerk	1	60,636	1	56,112	1	56,112
	Schedule Salary Adjustments		350		317		317
Section Position Total		**30**	**$3,611,754**	**30**	**$3,506,899**	**30**	**$3,506,899**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3265 - Reimbursable Personnel							
9411	Construction Laborer		$53.12H		$51.40H		$51.40H
9410	Laborer - Apprentice		31.80H		30.84H		30.84H
8394	Foreman of Water Pipe Construction		65.70H		64.15H		64.15H
8373	District Superintendent of Water Distribution		105,876		102,540		102,540
8325	Pipe Locating Machine Operator		65.70H		64.15H		64.15H
8301	Caulker		62.00H		60.50H		60.50H
7635	Foreman of Hoisting Engineers		72.80H		68.80H		68.80H
7633	Hoisting Engineer		68.80H		66.80H		66.80H
7184	Pool Motor Truck Driver		40.18H		38.98H		38.98H
7183	Motor Truck Driver		50.23H		48.73H		48.73H
6681	Machinist - Apprentice	12,480H	30.95H	12,480H	30.20H	12,480H	30.20H
6674	Machinist		61.89H		60.39H		60.39H
5848	Superintendent of Construction and Maintenance		137,856		133,836		133,836
4754	Plumber		62.00H		60.50H		60.50H
4634	Painter		56.30H		54.30H		54.30H
4435	Cement Finisher		57.10H		53.10H		53.10H
4301	Carpenter		58.51H		56.71H		56.71H
2231	Plumbing Inspector		11,388M		11,119.33M		11,119.33M
Section Position Total			**$386,256**		**$376,896**		**$376,896**
3270 - Lead Service Line Replacement - Reimbursable							
9681	Deputy Commissioner	1	$178,104	1	$184,584	1	$184,584
9410	Laborer - Apprentice	214,240H	31.80H	214,240H	30.84H	214,240H	30.84H
8394	Foreman of Water Pipe Construction	24,960H	65.70H	24,960H	64.15H	24,960H	64.15H
7633	Hoisting Engineer	49,920H	66.80H	49,920H	66.80H	49,920H	66.80H
7183	Motor Truck Driver	135,200H	50.23H	135,200H	48.73H	135,200H	48.73H
6672	Water Meter Machinist	4,160H	53.50H	4,160H	51.90H	4,160H	51.90H
6304	Safety Specialist - Water Management	1	122,928	1	113,604	1	113,604
5644	Sanitary Engineer IV	1	132,492	1	99,408	1	99,408
5630	Coordinating Engineer I	1	119,472	2	115,992	2	115,992
4754	Plumber	62,400H	62.00H	62,400H	60.50H	62,400H	60.50H
1062	Water Meter Assessor	2	83,916	2	70,740	2	70,740
03A2	Assistant Commissioner	2	172,728	2	160,680	2	160,680
0311	Projects Administrator	1	122,520	1	118,956	1	118,956
0310	Project Manager	1	116,976	1	89,112	1	89,112
	Schedule Salary Adjustments		32,375		23,485		23,485
Section Position Total		**10**	**$24,007,971**	**11**	**$23,446,375**	**11**	**$23,446,375**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3364 - Inspection Services							
4365 - Water Inspection Services							
2237	Chief Plumbing Inspector	1	$13,925.60M	1	$13,592.80M	1	$13,592.80M
2235	Assistant Chief Plumbing Inspector	1	12,300.95M	1	12,006.97M	1	12,006.97M
2233	Plumbing Inspector - in Charge	4	11,604.67M	4	11,327.33M	4	11,327.33M
2231	Plumbing Inspector	25	11,388M	25	11,119.33M	25	11,119.33M
0430	Clerk III	1	44,556	1	74,916	1	74,916
03A8	Senior Administrative Assistant	1	115,740	1	108,576	1	108,576
Subsection Position Total		**33**	**$4,448,438**	**33**	**$4,370,201**	**33**	**$4,370,201**
Section Position Total		**33**	**$4,448,438**	**33**	**$4,370,201**	**33**	**$4,370,201**
Position Total		**498**	**$106,356,604**	**499**	**$103,433,651**	**499**	**$103,433,651**
	Turnover		**(3,467,594)**		**(3,467,416)**		**(3,467,416)**
Position Net Total		**498**	**$102,889,010**	**499**	**$99,966,235**	**499**	**$99,966,235**

(0200/1035/2035)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,978,964	$11,525,745	$11,525,745	$9,970,624
0012	Contract Wage Increment - Prevailing Rate		125,155	125,155	
0015	Schedule Salary Adjustments	35,089	40,285	40,285	
0020	Overtime	616,649	616,649	616,649	621,005
0000 Personnel Services - Total*		**$12,630,702**	**$12,307,834**	**$12,307,834**	**$10,591,629**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$278,500	$278,500	$278,500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500	500	500	
0148	Testing and Inspecting	194,000	194,000	194,000	173,000
0100 Contractual Services - Total*		**$473,000**	**$473,000**	**$473,000**	**$173,000**
0200 Travel					
0229	Transportation and Expense Allowance	1,000	1,000	1,000	
0200 Travel - Total*		**$1,000**	**$1,000**	**$1,000**	
0300 Commodities and Materials					
0340	Material and Supplies	$36,500	$36,500	$36,500	$29,492
0350	Stationery and Office Supplies	6,000	6,000	6,000	5,640
0360	Repair Parts and Material	376,750	376,750	376,750	294,298
0300 Commodities and Materials - Total*		**$419,250**	**$419,250**	**$419,250**	**$329,430**
0400 Equipment					
0424	Furniture and Furnishings	$5,000	$5,000	$5,000	
0450	Vehicles	75,500	75,500	75,500	68,891
0400 Equipment - Total*		**$80,500**	**$80,500**	**$80,500**	**$68,891**
Appropriation Total*		**$13,604,452**	**$13,281,584**	**$13,281,584**	**$11,162,950**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3340 - Agency Management							
6556	Superintendent of Water Meters	1	$140,796				
03A2	Assistant Commissioner	1	137,856	1	133,836	1	133,836
0304	Assistant to Commissioner			1	136,692	1	136,692
Section Position Total		**2**	**$278,652**	**2**	**$270,528**	**2**	**$270,528**
3345 - Meter Services							
6672	Water Meter Machinist	4,160H	$53.50H		$51.90H		$51.90H
6671	Water Meter Machinist - Trainee				35.25H		35.25H
6556	Superintendent of Water Meters			1	136,692	1	136,692
4756	Foreman of Plumbers	1	65.70H	1	64.15H	1	64.15H

3345 - Meter Services - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
2231	Plumbing Inspector	1	11,388M	1	11,119.33M	1	11,119.33M
1063	Supervisor of Water Rate Takers	1	148,008	1	143,352	1	143,352
1063	Supervisor of Water Rate Takers	1	96,504	1	85,176	1	85,176
1062	Water Meter Assessor	4	93,036	4	85,176	4	85,176
1062	Water Meter Assessor	2	87,948	3	70,740	3	70,740
1062	Water Meter Assessor	1	83,916				
1062	Water Meter Assessor		73,044		70,740		70,740
1061	Water Rate Taker	5	122,916	5	119,052	5	119,052
1061	Water Rate Taker	1	102,108	1	94,428	1	94,428
1061	Water Rate Taker	1	87,948	2	85,176	2	85,176
1061	Water Rate Taker	3	83,916	4	81,276	4	81,276
1061	Water Rate Taker	3	80,148	3	77,628	3	77,628
1061	Water Rate Taker	6	76,548	3	74,136	3	74,136
1061	Water Rate Taker	1	73,044	2	70,740	2	70,740
0460	Senior Office Assistant	1	87,564	1	82,140	1	82,140
0460	Senior Office Assistant	1	48,900	1	47,364	1	47,364
0417	District Clerk	1	63,528	1	61,524	1	61,524
0417	District Clerk	1	57,936	2	58,728	2	58,728
0417	District Clerk	2	55,260	1	56,112	1	56,112
	Schedule Salary Adjustments		27,074		30,974		30,974
Section Position Total		**37**	**$3,597,022**	**38**	**$3,362,494**	**38**	**$3,362,494**

3350 - Water Meter Installation and Repair

9411	Construction Laborer	6,240H	$53.12H	6,240H	$51.40H	6,240H	$51.40H
9411	Construction Laborer	17	53.00H	17	51.40H	17	51.40H
8352	Assistant District Superintendent	1	11,734.67M	1	11,466M	1	11,466M
8325	Pipe Locating Machine Operator	2	65.70H	2	64.15H	2	64.15H
8246	Foreman of Construction Laborers	1	54.10H	1	52.50H	1	52.50H
7183	Motor Truck Driver	6,240H	50.23H	6,240H	48.73H	6,240H	48.73H
7183	Motor Truck Driver	4	50.23H	4	48.73H	4	48.73H
6676	Foreman of Machinists	4	65.89H	4	64.39H	4	64.39H
6674	Machinist	1	61.89H	1	60.39H	1	60.39H
6672	Water Meter Machinist	16	53.50H	16	51.90H	16	51.90H
6555	Assistant Superintendent of Water Meters	1	134,436	1	124,584	1	124,584
4756	Foreman of Plumbers	2	65.70H	2	64.15H	2	64.15H
4754	Plumber	7	62.00H	7	60.50H	7	60.50H
2233	Plumbing Inspector - in Charge	1	11,604.67M	1	11,327.33M	1	11,327.33M
2231	Plumbing Inspector	7	11,388M	7	11,119.33M	7	11,119.33M
1860	Foreman Of Pipe / Yards	1	54.10H	1	52.50H	1	52.50H
0417	District Clerk	1	60,636	1	56,112	1	56,112
0417	District Clerk	3	57,936	3	53,520	3	53,520
0417	District Clerk		55,260		53,520		53,520
0311	Projects Administrator			1	89,112	1	89,112
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		8,015		9,311		9,311
Section Position Total		**70**	**$8,774,061**	**70**	**$8,516,548**	**70**	**$8,516,548**

Position Total		**109**	**$12,649,735**	**110**	**$12,149,570**	**110**	**$12,149,570**
	Turnover		**(635,682)**		**(583,540)**		**(583,540)**
Position Net Total		**109**	**$12,014,053**	**110**	**$11,566,030**	**110**	**$11,566,030**

(0200/1045/2045)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$24,743,084			
0015	Schedule Salary Adjustments	36,344			
0020	Overtime	7,863,717			
0000 Personnel Services - Total*		**$32,643,145**			
0100 Contractual Services					
0125	Office and Building Services	$105,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	250,000			
0148	Testing and Inspecting	10,000			
0157	Rental of Equipment and Services	44,000			
0160	Repair or Maintenance of Property	756,800			
0162	Repair/Maintenance of Equipment	5,026,875			
0169	Technical Meeting Costs	53,300			
0100 Contractual Services - Total*		**$6,245,975**			
0300 Commodities and Materials					
0314	Fuel Oil	$634,000			
0340	Material and Supplies	988,750			
0345	Apparatus and Instruments	40,000			
0350	Stationery and Office Supplies	13,000			
0360	Repair Parts and Material	626,687			
0300 Commodities and Materials - Total*		**$2,302,437**			
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$5,000			
0402	Tools Greater Than $100/Unit	5,000			
0424	Furniture and Furnishings	3,000			
0440	Machinery and Equipment	177,800			
0400 Equipment - Total*		**$190,800**			
Appropriation Total*		**$41,382,357**			
Dept Fund Total		**$336,133,675**	**$324,930,263**	**$324,930,263**	**$296,585,480**

Positions and Salaries

Position		Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3045 - Pumping Stations							
4020 - Agency Management							
9681	Deputy Commissioner	1	$190,116				
6088	Engineer of Electric Pumping Stations	1	155,148				
6087	Engineer of Water Pumping	1	172,728				
6086	Assistant Engineer of Water Pumping	1	130,560				
6054	Mechanical Engineer IV	1	146,160				
6053	Mechanical Engineer III	1	93,072				
6052	Mechanical Engineer II	1	100,644				
6052	Mechanical Engineer II	1	91,392				
6052	Mechanical Engineer II	1	86,940				
5814	Electrical Engineer IV	1	146,160				
5814	Electrical Engineer IV	1	102,648				
5615	Civil Engineer V	2	109,464				
1912	Project Coordinator	1	87,960				
03A8	Senior Administrative Assistant	1	69,816				
03A7	Administrative Assistant	2	53,628				
	Schedule Salary Adjustments		34,148				
Subsection Position Total		**17**	**$1,933,676**				
4021 - Tunnels and Cribs							
7398	Deck Hand	3	$45.57H				
7357	Marine Pilot	1	65.35H				
7353	Marine Engineer	2	65.35H				
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		2,196				
Subsection Position Total		**7**	**$786,125**				
4022 - Central Park Pumping Station							
7775	Stationary Fireman	3	$44.76H				
7747	Chief Operating Engineer	1	13,294.67M				
7745	Assistant Chief Operating Engineer	2	70.31H				
7743	Operating Engineer - Group A	5	63.92H				
7741	Operating Engineer - Group C	11	60.72H				
4776	Foreman of Steamfitters	1	65.50H				
4774	Steamfitter	7	62.50H				
Subsection Position Total		**30**	**$3,831,610**				
4023 - Chicago Ave Pumping Station and Roving Crew							
7747	Chief Operating Engineer	1	$13,294.67M				
7745	Assistant Chief Operating Engineer	5	70.31H				
7743	Operating Engineer - Group A	3	63.92H				
7741	Operating Engineer - Group C	10	60.72H				
5042	General Foreman of Electrical Mechanics	1	12,587.90M				
5040	Foreman of Electrical Mechanics	2	69.47H				
5035	Electrical Mechanic	23	63.15H				
4634	Painter	1	56.30H				
Subsection Position Total		**46**	**$6,130,847**				

3045 - Pumping Stations - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
4024 - Lexington Pumping Station							
7747	Chief Operating Engineer	1	$13,294.67M				
7745	Assistant Chief Operating Engineer	4	70.31H				
7741	Operating Engineer - Group C	1	60.72H				
Subsection Position Total		**6**	**$870,813**				
4025 - Mayfair Pumping Station							
7775	Stationary Fireman	6	$44.76H				
7747	Chief Operating Engineer	1	13,294.67M				
7745	Assistant Chief Operating Engineer	5	70.31H				
7743	Operating Engineer - Group A	4	63.92H				
7741	Operating Engineer - Group C	13	60.72H				
4774	Steamfitter	5	62.50H				
Subsection Position Total		**34**	**$4,273,048**				
4026 - Roseland Pumping Station							
9532	Stores Laborer	1	$53.00H				
7747	Chief Operating Engineer	1	13,294.67M				
7745	Assistant Chief Operating Engineer	4	70.31H				
7743	Operating Engineer - Group A	5	63.92H				
6676	Foreman of Machinists	1	65.89H				
6674	Machinist	8	61.89H				
1860	Foreman Of Pipe / Yards	1	54.10H				
Subsection Position Total		**21**	**$2,798,952**				
4027 - Southwest Pumping Station							
7745	Assistant Chief Operating Engineer	1	$70.31H				
7743	Operating Engineer - Group A	4	63.92H				
Subsection Position Total		**5**	**$678,059**				
4028 - Springfield Pumping Station							
7747	Chief Operating Engineer	1	$13,294.67M				
7745	Assistant Chief Operating Engineer	4	70.31H				
7743	Operating Engineer - Group A	5	63.92H				
7741	Operating Engineer - Group C	3	60.72H				
4223	Custodial Worker	1	26.80H				
Subsection Position Total		**14**	**$1,843,920**				
4029 - Western Ave Pumping Station							
7775	Stationary Fireman	3	$44.76H				
7747	Chief Operating Engineer	1	13,294.67M				
7745	Assistant Chief Operating Engineer	3	70.31H				
7743	Operating Engineer - Group A	4	63.92H				
7741	Operating Engineer - Group C	11	60.72H				
Subsection Position Total		**22**	**$2,798,660**				
Section Position Total		**202**	**$25,945,710**				
Position Total		**202**	**$25,945,710**				
	Turnover		**(1,166,282)**				
Position Net Total		**202**	**$24,779,428**				

(0314/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,500,000			
0100 Contractual Services - Total*		**$1,500,000**			
Appropriation Total*		**$1,500,000**			

(0314/1015/2015)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,314,730	$3,186,296	$3,186,296	$2,264,758
0015	Schedule Salary Adjustments	68,957	54,238	54,238	
0020	Overtime	34,622	34,622	34,622	2,164
0000 Personnel Services - Total*		**$3,418,309**	**$3,275,156**	**$3,275,156**	**$2,266,922**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$3,869,000	$4,219,000	$4,219,000	$3,489,151
0149	For Software Maintenance and Licensing	39,493	39,493	39,493	25,211
0162	Repair/Maintenance of Equipment	20,500	20,500	20,500	9,820
0166	Dues, Subscriptions and Memberships	25,000	25,000	25,000	
0169	Technical Meeting Costs	21,930	21,930	21,930	4,677
0100 Contractual Services - Total*		**$3,975,923**	**$4,325,923**	**$4,325,923**	**$3,528,859**
0200 Travel					
0245	Reimbursement to Travelers	8,000	8,000	8,000	
0200 Travel - Total*		**$8,000**	**$8,000**	**$8,000**	
0300 Commodities and Materials					
0348	Books and Related Material	$1,500	$1,500	$1,500	
0350	Stationery and Office Supplies	6,000	6,000	6,000	
0300 Commodities and Materials - Total*		**$7,500**	**$7,500**	**$7,500**	
0400 Equipment					
0424	Furniture and Furnishings	$3,000	$3,000	$3,000	
0446	For the Purchase of IT and Data Communication Hardware	18,000	18,000	18,000	1,302
0400 Equipment - Total*		**$21,000**	**$21,000**	**$21,000**	**$1,302**
0500 Permanent Improvements					
0521	Maintenance and Construction		1,000,000	1,000,000	1,500,000
0500 Permanent Improvements - Total*			**$1,000,000**	**$1,000,000**	**$1,500,000**
Appropriation Total*		**$7,430,732**	**$8,637,579**	**$8,637,579**	**$7,297,083**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3121 - Design and Construction Services							
4004 - Sewer Design and Construction Services							
9681	Deputy Commissioner	1	$190,116	1	$172,920	1	$172,920
6143	Engineering Technician IV	2	126,960	2	119,100	2	119,100
5676	Chief Engineer of Sewers	1	165,504	1	133,836	1	133,836
5675	Assistant Chief Engineer of Sewers	2	130,560	1	150,624	1	150,624
5675	Assistant Chief Engineer of Sewers			1	126,756	1	126,756
5632	Coordinating Engineer II	1	155,148	1	144,756	1	144,756
5632	Coordinating Engineer II	1	149,100	1	140,496	1	140,496
5630	Coordinating Engineer I	1	149,100	1	140,496	1	140,496
5630	Coordinating Engineer I	1	119,472	1	115,992	1	115,992
5615	Civil Engineer V	1	119,472	1	111,000	1	111,000
5615	Civil Engineer V	1	109,464	1	106,272	1	106,272
5614	Civil Engineer IV	2	150,900	3	141,564	3	141,564
5614	Civil Engineer IV	3	121,452	3	112,536	3	112,536
5614	Civil Engineer IV	1	111,120	1	102,516	1	102,516
5614	Civil Engineer IV	3	102,648	2	99,408	2	99,408
5613	Civil Engineer III	1	100,644	1	92,940	1	92,940
5613	Civil Engineer III	2	93,072	2	90,144	2	90,144
5611	Managing Engineer - Water Department	1	124,956	1	144,756	1	144,756
1195	Contracts Administrator	1	172,728	2	160,680	2	160,680
1195	Contracts Administrator	1	137,856				
03A8	Senior Administrative Assistant	1	66,576	1	62,544	1	62,544
03A8	Senior Administrative Assistant	1	64,584				
	Schedule Salary Adjustments		68,957		54,238		54,238
Subsection Position Total		**29**	**$3,680,081**	**28**	**$3,501,106**	**28**	**$3,501,106**
Section Position Total		**29**	**$3,680,081**	**28**	**$3,501,106**	**28**	**$3,501,106**
Position Total		**29**	**$3,680,081**	**28**	**$3,501,106**	**28**	**$3,501,106**
	Turnover		**(296,394)**		**(260,572)**		**(260,572)**
Position Net Total		**29**	**$3,383,687**	**28**	**$3,240,534**	**28**	**$3,240,534**

(0314/1020/2020)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services				
0166 Dues, Subscriptions and Memberships	75,000			
0100 Contractual Services - Total*	**$75,000**			
Appropriation Total*	**$75,000**			

(0314/1025/2025)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$63,190,431	$61,303,324	$61,303,324	$43,357,770
0012	Contract Wage Increment - Prevailing Rate		902,858	902,858	
0015	Schedule Salary Adjustments	67,849	43,920	43,920	
0020	Overtime	6,412,055	6,412,055	6,412,055	7,283,087
0091	Uniform Allowance	50,000	50,000	50,000	
0000 Personnel Services - Total*		**$69,720,335**	**$68,712,157**	**$68,712,157**	**$50,640,857**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$4,262,432	$4,262,432	$4,262,432	$3,942,887
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	1,318,692
0160	Repair or Maintenance of Property	26,500	26,500	26,500	22,904
0185	Waste Disposal Services	3,695,793	3,695,793	3,695,793	3,472,307
0100 Contractual Services - Total*		**$9,411,954**	**$9,411,954**	**$9,411,954**	**$8,756,790**
0200 Travel					
0229	Transportation and Expense Allowance	79,390	79,390	79,390	76,521
0200 Travel - Total*		**$79,390**	**$79,390**	**$79,390**	**$76,521**
0300 Commodities and Materials					
0340	Material and Supplies	$6,899,527	$6,899,527	$6,899,527	$6,424,207
0345	Apparatus and Instruments	1,500	1,500	1,500	
0300 Commodities and Materials - Total*		**$6,901,027**	**$6,901,027**	**$6,901,027**	**$6,424,207**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$25,000	$25,000	$25,000	$20,730
0402	Tools Greater Than $100/Unit	99,673	99,673	99,673	85,038
0440	Machinery and Equipment	245,923	245,923	245,923	213,255
0400 Equipment - Total*		**$370,596**	**$370,596**	**$370,596**	**$319,023**
9400 Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	$4,750,000	$4,750,000	$4,750,000	$4,750,000
9481	For Services Provided by the Department of Streets and Sanitation	10,578,456	9,260,092	9,260,092	7,767,702
9400 Transfers and Reimbursements - Total		**$15,328,456**	**$14,010,092**	**$14,010,092**	**$12,517,702**
Appropriation Total*		**$101,811,758**	**$99,485,216**	**$99,485,216**	**$78,735,100**
Dept Fund Total		**$110,817,490**	**$108,122,795**	**$108,122,795**	**$86,032,183**
Department Total		**$446,951,165**	**$433,053,058**	**$433,053,058**	**$382,617,663**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3025 - Restorations							
9681	Deputy Commissioner	1	$198,636	1	$184,584	1	$184,584
8258	District Concrete Supervisor	1	61.10H	1	55.60H	1	55.60H
8256	Superintendent of Pavement Repairs	1	121,308	1	107,340	1	107,340
5985	General Superintendent of Water Management	1	154,572	1	150,072	1	150,072
4437	Foreman of Cement Finishers	3	60.60H	3	55.10H	3	55.10H
4435	Cement Finisher	8	57.10H	8	53.10H	8	53.10H
0310	Project Manager	1	91,788				
	Schedule Salary Adjustments		10,045		7,373		7,373
Section Position Total		**16**	**$2,031,725**	**15**	**$1,792,425**	**15**	**$1,792,425**
3249 - Agency Management							
4006 - Sewer Agency Management							
6144	Engineering Technician V	1	$80,172	1	$75,336	1	$75,336
5848	Superintendent of Construction and Maintenance	2	155,292	2	167,700	2	167,700
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
	Schedule Salary Adjustments		4,835		6,370		6,370
Subsection Position Total		**4**	**$460,175**	**4**	**$479,650**	**4**	**$479,650**
Section Position Total		**4**	**$460,175**	**4**	**$479,650**	**4**	**$479,650**
3257 - Communications							
4010 - Sewer Communications							
7124	Equipment Dispatcher	3	$51.11H	3	$49.58H	3	$49.58H
7101	Emergency Crew Dispatcher	7	53.00H	7	51.40H	7	51.40H
Subsection Position Total		**10**	**$1,090,606**	**10**	**$1,057,763**	**10**	**$1,057,763**
Section Position Total		**10**	**$1,090,606**	**10**	**$1,057,763**	**10**	**$1,057,763**
3261 - System Installation and Maintenance							
4012 - Sewer System Installation and Maintenance							
9584	Construction Laborer Sub-Foreman	27	$53.80H	27	$52.20H	27	$52.20H
9532	Stores Laborer	9	53.00H	9	51.40H	9	51.40H
9411	Construction Laborer	93,600H	53.12H	93,600H	51.52H	93,600H	51.52H
9411	Construction Laborer	121	53.00H	122	51.40H	122	51.40H
9410	Laborer - Apprentice	65,340H	31.80H	65,340H	30.84H	65,340H	30.84H
9408	Laborer as Estimator	1	53.00H	1	51.40H	1	51.40H
8373	District Superintendent of Water Distribution	1	155,064	1	150,180	1	150,180
8373	District Superintendent of Water Distribution	1	148,008	1	136,872	1	136,872
8352	Assistant District Superintendent	6	11,734.67M	6	11,466M	6	11,466M
8345	Foreman of Sewer Cleaning	5	65.70H	5	64.15H	5	64.15H
8246	Foreman of Construction Laborers	1	54.10H	1	52.50H	1	52.50H
7635	Foreman of Hoisting Engineers	3	72.80H	3	68.80H	3	68.80H
7633	Hoisting Engineer	50	68.80H	50	64.80H	50	64.80H
7633	Hoisting Engineer	37,630H	66.80H	37,630H	66.80H	37,630H	66.80H

4012 - Sewer System Installation and Maintenance - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
7185	Foreman of Motor Truck Drivers	1	54.00H	1	52.38H	1	52.38H
7184	Pool Motor Truck Driver	47,840H	40.18H	47,840H	38.98H	47,840H	38.98H
7183	Motor Truck Driver	55	50.23H	55	48.73H	55	48.73H
6304	Safety Specialist - Water Management	2	134,868	1	130,620	1	130,620
6304	Safety Specialist - Water Management	1	106,944	1	124,776	1	124,776
6304	Safety Specialist - Water Management	1	83,916	1	98,892	1	98,892
6304	Safety Specialist - Water Management			1	77,628	1	77,628
5985	General Superintendent of Water Management	2	161,928	2	150,072	2	150,072
5035	Electrical Mechanic			2	57.75H	2	57.75H
4754	Plumber	6,240H	62.00H	6,240H	60.50H	6,240H	60.50H
4406	General Foreman of Bricklayers	1	63.03H	1	61.02H	1	61.02H
4405	Foreman of Bricklayers	13	60.29H	1	58.37H	1	58.37H
4404	Foreman of Sewer Bricklayers			12	58.37H	12	58.37H
4403	Sewer Bricklayer	52,000H	54.81H	52,000H	53.06H	52,000H	53.06H
4403	Bricklayer	28	54.81H	28	53.06H	28	53.06H
1860	Foreman Of Pipe / Yards	2	54.10H	2	52.50H	2	52.50H
0417	District Clerk	1	77,304	2	71,412	2	71,412
0417	District Clerk	1	73,728	3	53,520	3	53,520
0417	District Clerk	2	57,936				
0417	District Clerk	1	55,260				
03A8	Senior Administrative Assistant	1	64,584	1	108,576	1	108,576
	Schedule Salary Adjustments		13,756		20,172		20,172
Subsection Position Total		**337**	**$53,960,957**	**340**	**$52,555,852**	**340**	**$52,555,852**
Section Position Total		**337**	**$53,960,957**	**340**	**$52,555,852**	**340**	**$52,555,852**

3270 - Lead Service Line Replacement - Reimbursable

9411	Construction Laborer	49,920H	$53.12H	49,920H	$51.40H	49,920H	$51.40H
9408	Laborer as Estimator	1	53.00H	1	51.40H	1	51.40H
8394	Foreman of Water Pipe Construction	6,240H	65.70H	6,240H	64.15H	6,240H	64.15H
7633	Hoisting Engineer	12,480H	66.80H	12,480H	66.80H	12,480H	66.80H
5612	Civil Engineer II	1	84,300	1	81,636	1	81,636
	Schedule Salary Adjustments		3,444				
Section Position Total		**2**	**$4,093,366**	**2**	**$3,988,396**	**2**	**$3,988,396**

3359 - Evaluations

6143	Engineering Technician IV	1	$70,836	1	$68,616	1	$68,616
5613	Civil Engineer III	1	95,964	2	90,144	2	90,144
5613	Civil Engineer III	1	93,072				
5612	Civil Engineer II	2	84,300	2	81,636	2	81,636
	Schedule Salary Adjustments		15,802				
Section Position Total		**5**	**$444,274**	**5**	**$412,176**	**5**	**$412,176**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3363 - Systems Installations							
6143	Engineering Technician IV	1	$76,584	2	$68,616	2	$68,616
6143	Engineering Technician IV	1	70,836				
5985	General Superintendent of Water Management	1	115,812	1	150,072	1	150,072
5630	Coordinating Engineer I	1	119,472				
5613	Civil Engineer III	2	138,204	2	129,636	2	129,636
5613	Civil Engineer III	1	100,644	2	92,940	2	92,940
5613	Civil Engineer III	2	93,072	1	90,144	1	90,144
	Schedule Salary Adjustments		17,189		10,005		10,005
Section Position Total		**9**	**$963,089**	**8**	**$832,605**	**8**	**$832,605**
3364 - Inspection Services							
4364 - Sewer Inspection Services							
8316	Chief Mason Inspector	1	$10,970.27M	1	$10,637.47M	1	$10,637.47M
8315	Mason Inspector	11	10,450.27M	11	10,117.47M	11	10,117.47M
2147	Supervising House Drain Inspector	1	11,561.33M	1	11,292.67M	1	11,292.67M
2143	House Drain Inspector	9	11,388M	7	11,119.33M	7	11,119.33M
2143	House Drain Inspector			2	10,234M	2	10,234M
03A7	Administrative Assistant	2	63,552	2	58,764	2	58,764
0308	Staff Assistant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		2,778				
Subsection Position Total		**25**	**$3,080,437**	**25**	**$2,964,452**	**25**	**$2,964,452**
Section Position Total		**25**	**$3,080,437**	**25**	**$2,964,452**	**25**	**$2,964,452**
3365 - Reimbursable Personnel							
9584	Construction Laborer Sub-Foreman		$53.80H		$52.20H		$52.20H
9411	Construction Laborer		53.12H		51.40H		51.40H
8394	Foreman of Water Pipe Construction		65.70H		64.15H		64.15H
7635	Foreman of Hoisting Engineers		72.80H		68.80H		68.80H
7633	Hoisting Engineer		68.80H		66.80H		66.80H
7185	Foreman of Motor Truck Drivers		54.00H		52.38H		52.38H
5613	Civil Engineer III		93,072		90,144		90,144
5612	Civil Engineer II		84,300		81,636		81,636
4405	Foreman of Bricklayers		60.29H		58.37H		58.37H
4404	Foreman of Sewer Bricklayers		60.29H		58.37H		58.37H
4403	Bricklayer		54.81H		53.06H		53.06H
Section Position Total							
Position Total		**408**	**$66,124,629**	**409**	**$64,083,319**	**409**	**$64,083,319**
	Turnover		**(2,866,349)**		**(2,736,075)**		**(2,736,075)**
Position Net Total		**408**	**$63,258,280**	**409**	**$61,347,244**	**409**	**$61,347,244**

(0100/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9100 Purposes as Specified				
9199 For Purchase of Chicago Public Library Books and Materials		5,000,000	5,000,000	
9100 Purposes as Specified - Total		**$5,000,000**	**$5,000,000**	
Appropriation Total*		**$5,000,000**	**$5,000,000**	

(0346/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$82,050,283	$78,102,955	$78,102,955	$71,182,269
0012	Contract Wage Increment - Prevailing Rate		15,691	15,691	
0015	Schedule Salary Adjustments	950,270	630,832	630,832	
0020	Overtime	400,000	400,000	400,000	501,979
0091	Uniform Allowance	5,500	5,500	5,500	400
0000 Personnel Services - Total*		**$83,406,053**	**$79,154,978**	**$79,154,978**	**$71,684,648**
0100 Contractual Services					
0123	For Services Provided by Performers and Exhibitors	$99,582	$99,582	$99,582	$96,198
0130	Postage	22,000	22,000	22,000	20,647
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	704,581	704,581	704,581	638,575
0149	For Software Maintenance and Licensing	1,797,079	1,797,079	1,797,079	1,622,377
0153	Promotions	67,500	67,500	67,500	63,142
0157	Rental of Equipment and Services	222,233	222,233	222,233	193,926
0162	Repair/Maintenance of Equipment	645,427	645,427	645,427	497,065
0164	Bookbinding	39,107	41,107	41,107	24,876
0165	Graphic Design Services	13,813	13,813	13,813	12,536
0166	Dues, Subscriptions and Memberships	214,377	209,377	209,377	196,812
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	10,000	10,000	10,000	9,284
0169	Technical Meeting Costs	25,000	28,000	28,000	24,048
0172	For the Cost of Insurance Premiums and Expenses	21,000	24,000	24,000	20,942
0178	Freight and Express Charges	2,001	2,001	2,001	538
0196	Data Circuits	1,110,885	1,110,885	1,110,885	1,102,251
0100 Contractual Services - Total*		**$4,994,585**	**$4,997,585**	**$4,997,585**	**$4,523,217**
0200 Travel					
0245	Reimbursement to Travelers	18,000	15,000	15,000	18,390
0200 Travel - Total*		**$18,000**	**$15,000**	**$15,000**	**$18,390**
0300 Commodities and Materials					
0340	Material and Supplies	$112,988	$112,988	$112,988	$103,965
0350	Stationery and Office Supplies	560,291	560,291	560,291	513,741
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**	**$617,706**
0400 Equipment					
0410	Equipment for Buildings	$96,000	$96,000	$96,000	$87,050
0420	Furniture and Fixtures	375,000	375,000	375,000	352,500
0446	For the Purchase of IT and Data Communication Hardware	209,972	209,972	209,972	197,367
0400 Equipment - Total*		**$680,972**	**$680,972**	**$680,972**	**$636,917**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9100 Purposes as Specified					
9199	For Purchase of Chicago Public Library Books and Materials	10,000,000	5,000,000	5,000,000	10,088,635
9100 Purposes as Specified - Total		**$10,000,000**	**$5,000,000**	**$5,000,000**	**$10,088,635**
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*		**$99,795,421**	**$90,544,346**	**$90,544,346**	**$87,589,513**
Department Total		**$99,795,421**	**$95,544,346**	**$95,544,346**	**$87,589,513**

Positions and Salaries

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
3005 - Administration and Support Services							
9991	Commissioner of Chicago Public Library	1	$230,448	1	$223,740	1	$223,740
9679	Deputy Commissioner	1	186,792	1	175,512	1	175,512
9679	Deputy Commissioner	1	173,004	1	157,332	1	157,332
9660	First Deputy Commissioner	1	205,800	1	194,688	1	194,688
6409	Graphic Artist III	1	87,960	1	81,324	1	81,324
5753	Graphic Arts and Reproduction Supervisor	1	85,548	1	118,956	1	118,956
5742	Graphic Artist II	1	63,552	1	58,764	1	58,764
4544	Assistant Director of Facilities Management	1	100,776	1	93,384	1	93,384
3052	Equity Officer	1	105,840	1	97,488	1	97,488
3051	Senior Equity Officer	1	109,464	1	106,272	1	106,272
1912	Project Coordinator	1	87,960	1	81,324	1	81,324
1912	Project Coordinator	1	83,964	1	77,640	1	77,640
1813	Senior Storekeeper	2	79,848	2	74,916	2	74,916
1346	Manager of Human Resources	1	100,776	1	93,384	1	93,384
1338	Director of Human Resources	1	125,316	1	121,668	1	121,668
1331	Labor Relations Supervisor	1	116,976	1	108,432	1	108,432
1320	Leave of Absence Administrator	1	80,172	1	74,172	1	74,172
1302	Administrative Services Officer II	1	85,320	1	82,644	1	82,644
1301	Administrative Services Officer I	3	126,960	3	119,100	3	119,100
1301	Administrative Services Officer I	1	122,964	1	113,628	1	113,628
1301	Administrative Services Officer I	1	112,092	1	103,608	1	103,608
1301	Administrative Services Officer I	1	102,144	1	94,452	1	94,452
1301	Administrative Services Officer I	1	80,172	1	74,172	1	74,172
1301	Administrative Services Officer I	1	70,836	1	68,616	1	68,616
1191	Contracts Administrator	1	157,980	1	146,808	1	146,808
0901	Audio-Visual Specialist	2	105,468	2	98,928	2	98,928
0901	Audio-Visual Specialist	1	102,144	1	94,452	1	94,452
0901	Audio-Visual Specialist	1	80,988	1	74,916	1	74,916

3005 - Administration and Support Services - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
0901	Audio-Visual Specialist	1	58,860	1	57,000	1	57,000
0802	Executive Administrative Assistant II	1	122,520	1	113,568	1	113,568
0802	Executive Administrative Assistant II	1	111,684	1	103,488	1	103,488
0719	Director of Marketing	1	122,664	1	114,120	1	114,120
0705	Director of Public Affairs	1	148,200	1	143,880	1	143,880
0703	Public Relations Representative III	1	139,308	1	130,668	1	130,668
0703	Public Relations Representative III	2	80,172	2	75,336	2	75,336
0702	Public Relations Representative II	2	83,964	2	77,640	2	77,640
0701	Public Relations Representative I	1	64,584	1	108,576	1	108,576
0694	Reprographics Technician III	1	96,096	2	90,144	2	90,144
0694	Reprographics Technician III	1	53,628				
0676	Web Developer/Administrator - CPL	1	96,180	1	89,112	1	89,112
0674	Director of Library Technology	1	163,260	1	153,384	1	153,384
0642	Help Desk Supervisor - Excluded	1	141,360	1	130,668	1	130,668
0579	Librarian IV	1	138,204	1	129,636	1	129,636
0531	Director of Library Programs and Events	1	119,472	1	111,000	1	111,000
0529	Assistant Director of Library Programs and Events	1	95,952	1	89,112	1	89,112
0511	Assistant Library Director	1	119,472	1	111,000	1	111,000
0510	Library Director	1	145,368	1	135,000	1	135,000
0460	Senior Office Assistant	1	70,464	1	65,112	1	65,112
0460	Senior Office Assistant	1	57,960	1	56,124	1	56,124
0447	Senior Library Clerk	1	48,072	1	44,496	1	44,496
03A8	Senior Administrative Assistant	3	115,740	3	108,576	3	108,576
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
03A7	Administrative Assistant	1	77,340	1	71,436	1	71,436
03A7	Administrative Assistant	1	60,672	1	56,124	1	56,124
03A7	Administrative Assistant	1	57,960	1	53,532	1	53,532
0313	Assistant Commissioner	1	157,980	1	146,808	1	146,808
0313	Assistant Commissioner	1	151,212	1	137,532	1	137,532
0308	Staff Assistant	3	126,960	3	119,100	3	119,100
0118	Director of Finance	1	163,260	1	153,384	1	153,384
0110	Accountant	3	126,960	3	119,100	3	119,100
0109	Accounting Technician	2	105,468	2	98,928	2	98,928
0101	Accountant I	1	115,740	1	108,576	1	108,576
	Schedule Salary Adjustments		90,281		81,598		81,598
Section Position Total		**75**	**$8,311,025**	**75**	**$7,904,266**	**75**	**$7,904,266**

3010 - References and Circulation Services

1912	Project Coordinator	1	$77,772	1	$77,640	1	$77,640
1325	Director of Library Staff Development	1	109,464	1	101,628	1	101,628
1130	Chief Analytics Analyst	1	119,472	1	111,000	1	111,000
0950	Digital Media Coordinator	1	80,172	1	74,172	1	74,172
0840	Assistant Supervisor of Data Entry Operators	1	83,340	1	80,916	1	80,916
0729	Information Coordinator	1	96,552	1	89,244	1	89,244
0579	Librarian IV	47	138,204	59	129,636	59	129,636
0579	Librarian IV	10	133,848	4	122,928	4	122,928
0579	Librarian IV	3	126,924	3	117,636	3	117,636
0579	Librarian IV	2	121,452	2	112,536	2	112,536
0579	Librarian IV	7	116,196	5	107,628	5	107,628
0579	Librarian IV	8	111,120	9	102,516	9	102,516
0579	Librarian IV	2	100,644	2	92,940	2	92,940

3010 - References and Circulation Services - Continued

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
0579	Librarian IV	8	93,072	3	90,144	3	90,144
0576	Electronic Resources Librarian	1	111,120	1	102,516	1	102,516
0575	Library Associate - Hourly	85,524H	33.35H	85,524H	32.30H	85,524H	32.30H
0574	Librarian III	30	126,684	38	118,836	38	118,836
0574	Librarian III	8	122,700	3	112,536	3	112,536
0574	Librarian III	9	116,196	9	107,628	9	107,628
0574	Librarian III	4	111,120	4	102,516	4	102,516
0574	Librarian III	6	105,840	8	97,488	8	97,488
0574	Librarian III	10	100,644	9	92,940	9	92,940
0574	Librarian III	4	95,952	3	88,524	3	88,524
0574	Librarian III	3	91,392	3	84,192	3	84,192
0574	Librarian III	16	84,300	13	81,636	13	81,636
0573	Library Associate	4	95,316	7	89,412	7	89,412
0573	Library Associate	2	92,316	1	84,192	1	84,192
0573	Library Associate	1	86,940	1	80,196	1	80,196
0573	Library Associate	2	82,800	4	76,464	4	76,464
0573	Library Associate	2	78,948	2	72,684	2	72,684
0573	Library Associate	5	75,060	5	69,396	5	69,396
0573	Library Associate	2	71,652	2	65,928	2	65,928
0573	Library Associate	5	68,076	5	62,976	5	62,976
0573	Library Associate	1	65,028	1	61,092	1	61,092
0573	Library Associate	4	63,084				
0539	Library Page	195,975H	17.70H	31,697H	17.27H	31,697H	17.27H
0539	Library Page	31,697H	17.27H	195,975H	15.40H	195,975H	15.40H
0511	Assistant Library Director	1	134,388	2	130,476	2	130,476
0511	Assistant Library Director	3	130,560	3	121,320	3	121,320
0511	Assistant Library Director	1	119,472	1	111,000	1	111,000
0511	Assistant Library Director	1	114,336	1	106,272	1	106,272
0511	Assistant Library Director	2	100,248	1	97,332	1	97,332
0510	Library Director	3	145,368	2	141,132	2	141,132
0510	Library Director	1	133,044	1	126,756	1	126,756
0510	Library Director	1	124,956	1	115,992	1	115,992
0510	Library Director			1	106,272	1	106,272
0507	Senior Archival Specialist	1	115,896	1	108,708	1	108,708
0506	Librarian II	23	115,896	32	108,708	32	108,708
0506	Librarian II	12	112,236	7	102,516	7	102,516
0506	Librarian II	7	105,840	7	97,488	7	97,488
0506	Librarian II	1	100,644	1	92,940	1	92,940
0506	Librarian II	4	95,952	5	88,524	5	88,524
0506	Librarian II	8	91,392	9	84,192	9	84,192
0506	Librarian II	5	86,940	6	80,196	6	80,196
0506	Librarian II	2	82,800	21	74,160	21	74,160
0506	Librarian II	26	76,572				
0503	Librarian I - Hourly	1,040H	36.74H	1,040H	35.58H	1,040H	35.58H
0502	Archival Specialist	1	95,952	1	88,524	1	88,524
0502	Archival Specialist	1	75,060	1	67,284	1	67,284
0501	Librarian I	24	104,964	30	98,460	30	98,460
0501	Librarian I	6	101,664	1	92,940	1	92,940
0501	Librarian I	14	95,952	13	88,524	13	88,524
0501	Librarian I	7	91,392	7	84,192	7	84,192
0501	Librarian I	5	86,940	5	80,196	5	80,196
0501	Librarian I	31	82,800	32	76,464	32	76,464
0501	Librarian I	31	78,948	45	72,684	45	72,684

3010 - References and Circulation Services - Continued

	Position	Mayor's 2027 Recommendations No	Mayor's 2027 Recommendations Rate	2026 Revised No	2026 Revised Rate	2026 Appropriation No	2026 Appropriation Rate
0501	Librarian I	20	75,060	2	69,396	2	69,396
0501	Librarian I	6	71,652	19	67,284	19	67,284
0501	Librarian I	10	69,468				
0449	Head Library Clerk	34	96,096	38	90,144	38	90,144
0449	Head Library Clerk	3	93,072	2	86,112	2	86,112
0449	Head Library Clerk	2	88,908	2	82,140	2	82,140
0449	Head Library Clerk	5	84,804	5	78,432	5	78,432
0449	Head Library Clerk	2	80,988	2	74,916	2	74,916
0449	Head Library Clerk	1	77,340	1	71,436	1	71,436
0449	Head Library Clerk	3	73,764	3	68,256	3	68,256
0449	Head Library Clerk	7	66,576	6	61,548	6	61,548
0449	Head Library Clerk	2	63,552	3	58,764	3	58,764
0449	Head Library Clerk	7	60,672	6	56,124	6	56,124
0449	Head Library Clerk	6	57,960	6	53,532	6	53,532
0449	Head Library Clerk	11	53,628	9	51,936	9	51,936
0447	Senior Library Clerk	8	79,848	11	74,916	11	74,916
0447	Senior Library Clerk	1	77,340	2	68,256	2	68,256
0447	Senior Library Clerk	1	73,764	1	65,112	1	65,112
0447	Senior Library Clerk	1	70,464	1	62,136	1	62,136
0447	Senior Library Clerk	6	44,556	2	43,164	2	43,164
0446	Library Clerk - Hourly	2,080H	23.56H	2,080H	22.82H	2,080H	22.82H
0446	Library Clerk - Hourly	90,832H	21.50H	90,832H	21.50H	90,832H	21.50H
0445	Library Clerk	19	79,848	22	74,916	22	74,916
0445	Library Clerk	2	77,340	1	71,436	1	71,436
0445	Library Clerk	3	73,764	3	68,256	3	68,256
0445	Library Clerk	1	70,464	1	65,112	1	65,112
0445	Library Clerk	3	64,164	1	62,136	1	62,136
0445	Library Clerk	4	61,296	4	59,364	4	59,364
0445	Library Clerk	7	58,548	3	56,712	3	56,712
0445	Library Clerk	5	55,272	7	53,532	7	53,532
0445	Library Clerk	3	52,776	7	51,108	7	51,108
0445	Library Clerk	22	50,448	3	48,864	3	48,864
0445	Library Clerk	35	48,072	25	46,560	25	46,560
0445	Library Clerk	4	45,936	40	44,496	40	44,496
0445	Library Clerk	23	44,556	14	43,164	14	43,164
03A8	Senior Administrative Assistant	2	115,740	2	108,576	2	108,576
03A8	Senior Administrative Assistant	1	73,044	1	67,608	1	67,608
03A8	Senior Administrative Assistant	1	64,584	1	62,544	1	62,544
03A7	Administrative Assistant	3	96,096	3	90,144	3	90,144
03A7	Administrative Assistant	1	84,804	1	82,140	1	82,140
03A7	Administrative Assistant	1	77,340	1	71,436	1	71,436
03A7	Administrative Assistant	1	66,576	1	61,548	1	61,548
03A7	Administrative Assistant	1	57,960	2	51,936	2	51,936
03A7	Administrative Assistant	1	53,628				
0313	Assistant Commissioner	1	163,260	1	153,384	1	153,384
0309	Coordinator of Special Projects	1	101,796	1	98,832	1	98,832
0308	Staff Assistant	1	76,584	1	70,752	1	70,752
0308	Staff Assistant	1	70,836	1	68,616	1	68,616
	Schedule Salary Adjustments		835,227		529,776		529,776
Section Position Total		**717**	**$73,638,152**	**717**	**$69,700,096**	**717**	**$69,700,096**

	Position	Mayor's 2027 Recommendations No	Rate	2026 Revised No	Rate	2026 Appropriation No	Rate
3016 - Technical Services							
1141	Principal Operations Analyst	1	$85,368	1	$112,080	1	$112,080
0690	Help Desk Technician	1	76,584	1	70,752	1	70,752
0690	Help Desk Technician	1	73,044	1	67,608	1	67,608
0689	Senior Help Desk Technician	4	139,308	4	130,668	4	130,668
0689	Senior Help Desk Technician	1	87,960	1	81,324	1	81,324
0687	Help Desk Manager	1	140,796	1	136,692	1	136,692
0644	Chief Programmer/Analyst Excluded	1	163,260	1	153,384	1	153,384
0634	Data Services Administrator	1	111,000	1	102,588	1	102,588
0633	Principal Telecommunications Specialist	1	183,984	1	172,584	1	172,584
0627	Senior Telecommunications Specialist	1	101,136	1	93,504	1	93,504
0579	Librarian IV	1	138,204	1	129,636	1	129,636
0579	Librarian IV	1	121,452	1	112,536	1	112,536
0576	Electronic Resources Librarian	1	111,120	1	102,516	1	102,516
0573	Library Associate	1	71,652	1	65,928	1	65,928
0501	Librarian I	1	69,468	1	67,284	1	67,284
0460	Senior Office Assistant	3	87,564	3	82,140	3	82,140
0460	Senior Office Assistant	1	52,776	1	47,364	1	47,364
0445	Library Clerk	1	52,776	1	51,108	1	51,108
03A8	Senior Administrative Assistant	1	106,980	1	98,928	1	98,928
03A7	Administrative Assistant	4	96,096	4	90,144	4	90,144
03A7	Administrative Assistant	1	93,072	1	86,112	1	86,112
03A7	Administrative Assistant	1	60,672	1	56,124	1	56,124
0310	Project Manager	1	100,776	1	93,384	1	93,384
	Schedule Salary Adjustments		20,970		19,458		19,458
Section Position Total		**31**	**$3,227,358**	**31**	**$3,050,562**	**31**	**$3,050,562**
3021 - Property Management Services							
7185	Foreman of Motor Truck Drivers	1	$54.00H	1	$52.38H	1	$52.38H
7183	Motor Truck Driver	8	51.99H	7	50.44H	7	50.44H
7183	Motor Truck Driver	1	50.23H	2	48.73H	2	48.73H
1817	Head Storekeeper	1	53,628	1	51,936	1	51,936
1813	Senior Storekeeper	2	79,848	2	74,916	2	74,916
1813	Senior Storekeeper	1	44,556	1	43,164	1	43,164
	Schedule Salary Adjustments		3,792				
Section Position Total		**14**	**$1,343,584**	**14**	**$1,291,005**	**14**	**$1,291,005**
Position Total		**837**	**$86,520,119**	**837**	**$81,945,929**	**837**	**$81,945,929**
	Turnover		**(3,519,566)**		**(3,212,142)**		**(3,212,142)**
Position Net Total		**837**	**$83,000,553**	**837**	**$78,733,787**	**837**	**$78,733,787**

(0100/1005/2005)

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 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$25,073,388	$262,287,301	$262,287,301	$25,473,681
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	85,439,416	85,169,477	85,169,477	75,179,743
002A	Employee Contractual Expenses	19,000,000	19,000,000	19,000,000	
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	450,140,649	408,653,865	408,653,865	312,788,174
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)	1,215,070	1,177,416	1,177,416	965,031
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,789,699	3,047,348	3,047,348	2,871,575
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	46,000,000	44,780,000	44,780,000	45,614,047
0051	Claims Under Unemployment Insurance Act	3,875,826	3,748,283	3,748,283	3,225,610
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	2,640,855	3,859,974	3,859,974	3,974,130
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	16,469,592	15,208,383	15,208,383	14,294,425
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	2,796,199			
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	202,695
0085	City Deferred Compensation Contributions for Union Members	2,515,354	1,677,246	1,677,246	3,841,337
0095	For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	250,000	1,200,000	1,200,000	114,000
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	2,000,000	2,000,000	2,000,000	812,327
0000 Personnel Services - Total*		**$660,411,048**	**$852,014,293**	**$852,014,293**	**$489,356,775**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0100 Contractual Services					
0135	For Delegate Agencies	$89,240	$3,292,000	$92,000	$11,859
0138	For Professional Services for Information Technology Maintenance	66,154,616	63,211,937	64,766,701	66,523,415
0139	For Professional Services for Information Technology Development	884,520	1,368,127	1,813,363	3,903,600
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	37,816,863	53,983,120	55,183,120	27,250,959
0142	Accounting and Auditing	1,820,000	1,820,000	1,820,000	1,573,126
0143	Court Reporting	150,000	50,000	50,000	107,345
0145	Legal Expenses	177,600	3,657,600	3,657,600	3,878,381
0149	For Software Maintenance and Licensing	18,021,219	408,995	408,995	15,850
0162	Repair/Maintenance of Equipment	1,284,627			
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	100,000	100,000	100,000	
0170	Surety Bond Premiums	85,000	85,000	85,000	
0171	Miscellaneous Supplies	130,000	100,000	100,000	87,368
0172	For the Cost of Insurance Premiums and Expenses	5,137,747	5,157,907	5,157,907	4,592,722
0181	Mobile Communication Services	1,235,380			
0189	Telephone - Non-Centrex Billings	172,320			
0190	Telephone - Centrex Billings	6,153,162			
0100 Contractual Services - Total*		**$139,412,294**	**$133,234,686**	**$133,234,686**	**$107,944,625**
0200 Travel					
0245	Reimbursement to Travelers	150,000	150,000	150,000	147,419
0200 Travel - Total*		**$150,000**	**$150,000**	**$150,000**	**$147,419**
0300 Commodities and Materials					
0312	Software Purchases	$193,117			
0340	Material and Supplies		250,000	250,000	
0342	Drugs, Medicine and Chemical Materials	118,859	125,000	125,000	
0300 Commodities and Materials - Total*		**$311,976**	**$375,000**	**$375,000**	
0400 Equipment					
0420	Furniture and Fixtures	277,859	284,400	284,400	
0400 Equipment - Total*		**$277,859**	**$284,400**	**$284,400**	
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	$162,729,796	$90,493,270	$90,493,270	$62,858,168
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	36,384,000	40,785,387	40,785,387	38,898,638
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	130,000	200,000	200,000	101,436
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	20,717,768	14,943,285	14,943,285	14,731,836
0900 Financial Purposes as Specified - Total		**$219,961,564**	**$146,421,942**	**$146,421,942**	**$116,590,078**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$1,189,189	$1,189,189	$1,189,189	$203,687
9067	For Physical Exams	450,000	450,000	450,000	179,932
9076	City's Contribution to Medicare Tax	52,661,919	38,193,322	38,193,322	46,385,158
9000 Purposes as Specified - Total		**$54,301,108**	**$39,832,511**	**$39,832,511**	**$46,768,777**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9100 Purposes as Specified					
9180	For World Business Chicago Program	1,600,000	1,600,000	1,600,000	1,580,944
9100 Purposes as Specified - Total		**$1,600,000**	**$1,600,000**	**$1,600,000**	**$1,580,944**
9200 Purposes as Specified					
9222	Emergency Medical Transportation	$124,916,794	$124,725,187	$124,725,187	$115,267,967
9295	Consent Decree	5,520,000	5,520,000	5,520,000	4,280,144
929A	Casino Community Impact				1,784,974
929D	Keep Chicago Clean Campaign	100,000	100,000	100,000	
9200 Purposes as Specified - Total		**$130,536,794**	**$130,345,187**	**$130,345,187**	**$121,333,085**
9300 Financial Purposes as Specified					
9333	Less Corporate Fund Savings	(4,000,000)	(56,600,000)	(56,600,000)	
9300 Financial Purposes as Specified - Total		**$(4,000,000)**	**$(56,600,000)**	**$(56,600,000)**	
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
9638	For Corporate Fund Subsidy of Chicago Public Library	30,954,423			
963A	For Corporate Fund Subsidy of Special Events Fund	11,325,860			
9647	Transfers Out	350,000	350,000	350,000	263,158
964A	Transfer to Chicago Parking Meters Fund	5,961,778			
9600 Transfers and Reimbursements - Total		**$53,019,568**	**$4,777,507**	**$4,777,507**	**$4,690,665**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$410,235,287	$400,059,421	$400,059,421	$396,601,438
9981	Laborers' Fund Pension Allocation	30,665,989	33,338,197	33,338,197	32,467,340
9982	Policemen's Fund Pension Allocation	159,305,990	206,083,096	206,083,096	227,650,852
9983	Firemen's Fund Pension Allocation	67,538,654	48,914,587	48,914,587	58,785,639
9984	Municipal Fund Supplemental Pension Payment	114,244,326	128,823,928	128,823,928	134,830,705
9985	Laborers' Fund Supplemental Pension Payment	7,660,135	9,006,538	9,006,538	12,500,472
9986	Policemen's Fund Supplemental Pension Payment	164,036,217	70,717,328	70,717,328	65,928,735
9987	Firemen's Fund Supplemental Pension Payment	37,503,927	10,841,632	10,841,632	14,639,670
9900 Pension Purposes as Specified - Total		**$991,190,525**	**$907,784,727**	**$907,784,727**	**$943,404,851**
Appropriation Total*		**$2,247,172,736**	**$2,160,220,253**	**$2,160,220,253**	**$1,831,817,219**

(0200/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$4,005,429	$390,000	$390,000	$51,171
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	5,620,670	5,373,331	5,373,331	5,592,756
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	29,700,131	25,867,089	25,867,089	19,723,182
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	183,949	192,257	192,257	200,476
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	17,000,000	16,000,000	16,000,000	17,237,230
0051	Claims Under Unemployment Insurance Act	550,000	507,896	507,896	507,896
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	173,730	243,525	243,525	260,618
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	1,085,811	959,495	959,495	957,698
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	183,949			
0070	Tuition Reimbursement and Educational Programs	150,000	150,000	150,000	11,584
0085	City Deferred Compensation Contributions for Union Members	1,231,524	665,000	665,000	
0000 Personnel Services - Total*		**$59,885,193**	**$50,348,593**	**$50,348,593**	**$44,542,611**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$100,000	$100,000	$100,000	$101,191
0130	Postage		29,877	29,877	288,020
0138	For Professional Services for Information Technology Maintenance	8,044,417	5,671,469	5,671,469	4,819,022
0139	For Professional Services for Information Technology Development	155,444	1,708,609	1,708,609	453,186
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,755,928	7,438,473	7,438,473	7,442,796
0142	Accounting and Auditing	442,500	442,500	442,500	404,088
0149	For Software Maintenance and Licensing	6,396,327	425,025	425,025	
0162	Repair/Maintenance of Equipment	82,825			
0172	For the Cost of Insurance Premiums and Expenses	2,950,002	2,864,080	2,864,080	2,507,703
0181	Mobile Communication Services	80,448			
0189	Telephone - Non-Centrex Billings	11,222			
0190	Telephone - Centrex Billings	400,654			
0100 Contractual Services - Total*		**$20,419,767**	**$18,680,033**	**$18,680,033**	**$16,016,006**
0300 Commodities and Materials					
0312	Software Purchases	12,000			
0300 Commodities and Materials - Total*		**$12,000**			

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$126,589,819	$100,989,138	$92,769,138	$96,083,137
0905	For Payment to Metropolitan Sanitary District for Wastewater Services		6,800,000	6,800,000	6,749,176
0912	For Payment of Bonds	128,852,132	78,465,000	86,685,000	90,520,000
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	3,450,000	6,800,000	6,800,000	1,930,869
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	5,000	15,000	15,000	
0943	For Interest on Loans	14,417,750	14,135,049	14,135,049	9,267,128
0944	For Payment on Loans	40,460,600	39,667,255	39,667,255	34,566,744
0958	For Payment of Water Pipe Extension Certificates	100,000	100,000	100,000	
0959	For Bond Fees and Costs	51,975	49,500	49,500	42,000
0900 Financial Purposes as Specified - Total		**$313,927,276**	**$247,020,942**	**$247,020,942**	**$239,159,054**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$40,166	$40,166	$40,166	$40,166
9067	For Physical Exams	30,000	30,000	30,000	30,000
9076	City's Contribution to Medicare Tax	2,743,934	1,700,162	1,700,162	3,065,349
9097	For Capital Construction	1,875,194	1,875,194	1,875,194	25,351,591
9000 Purposes as Specified - Total		**$4,689,294**	**$3,645,522**	**$3,645,522**	**$28,487,106**
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	$85,304,995	$81,623,715	$81,623,715	$73,234,971
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	26,084,145	25,805,551	25,805,551	25,872,066
9600 Transfers and Reimbursements - Total		**$111,389,140**	**$107,429,266**	**$107,429,266**	**$99,107,037**
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	$58,735,373	$56,388,124	$56,388,124	$55,609,008
9981	Laborers' Fund Pension Allocation	21,746,994	21,643,898	21,643,898	21,871,119
9984	Municipal Fund Supplemental Pension Payment	9,993,699	11,269,072	11,269,072	11,794,524
9985	Laborers' Fund Supplemental Pension Payment	2,199,752	2,586,398	2,586,398	3,589,746
9900 Pension Purposes as Specified - Total		**$92,675,818**	**$91,887,492**	**$91,887,492**	**$92,864,397**
Appropriation Total*		**$605,418,789**	**$521,432,149**	**$521,432,149**	**$522,596,512**

(0300/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$1,677,455	$221,000	$221,000	$19,731
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	3,164,752	3,033,811	3,033,811	2,987,357
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	16,722,835	14,604,695	14,604,695	11,319,353
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	103,574	108,549	108,549	107,084
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	13,000,000	12,362,400	12,362,400	11,364,495
0051	Claims Under Unemployment Insurance Act	325,000	306,231	306,231	306,231
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	97,820	137,496	137,496	139,209
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	611,372	541,736	541,736	511,552
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	103,574			
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	23,810
0085	City Deferred Compensation Contributions for Union Members	585,085	469,921	469,921	
0000 Personnel Services - Total*		**$36,416,467**	**$31,810,839**	**$31,810,839**	**$26,778,822**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$25,000	$25,000	$25,000	$15,465
0138	For Professional Services for Information Technology Maintenance	2,190,931	3,125,034	3,125,034	2,367,862
0139	For Professional Services for Information Technology Development	31,560	77,355	77,355	134,341
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,275,026	5,254,412	5,254,412	5,484,873
0142	Accounting and Auditing	150,000	150,000	150,000	107,219
0149	For Software Maintenance and Licensing	1,035,178	400,000	400,000	
0162	Repair/Maintenance of Equipment	45,384			
0181	Mobile Communication Services	44,079			
0189	Telephone - Non-Centrex Billings	6,149			
0190	Telephone - Centrex Billings	219,525			
0100 Contractual Services - Total*		**$6,022,832**	**$9,031,801**	**$9,031,801**	**$8,109,760**
0300 Commodities and Materials					
0312	Software Purchases	6,575			
0300 Commodities and Materials - Total*		**$6,575**			

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 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	$13,200	$11,800	$11,800	$24,520
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	250,000	375,000	375,000	75,703
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	465,000	765,000	597,415
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	680,000	710,000	710,000	437,192
0992	Tow Storage Refunds		300,000		
0900 Financial Purposes as Specified - Total		**$1,708,200**	**$1,861,800**	**$1,861,800**	**$1,134,830**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$24,275	$24,275	$24,275	$24,275
9076	City's Contribution to Medicare Tax	1,414,537	1,027,533	1,027,533	1,415,136
9000 Purposes as Specified - Total		**$1,438,812**	**$1,051,808**	**$1,051,808**	**$1,439,411**
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$43,065,686	$43,395,631	$43,395,631	$44,036,590
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	20,241,068	19,347,780	19,347,780	17,060,592
9600 Transfers and Reimbursements - Total		**$63,306,754**	**$62,743,411**	**$62,743,411**	**$61,097,182**
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*		**$108,909,640**	**$106,509,659**	**$106,509,659**	**$98,570,005**

(0310/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	1,565,920	26,000	26,000	5,016
0000 Personnel Services - Total*		**$1,565,920**	**$26,000**	**$26,000**	**$5,016**
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*		**$4,565,920**	**$3,026,000**	**$3,026,000**	**$3,005,016**

(0314/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$1,512,898	$116,000	$116,000	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,546,630	1,469,800	1,469,800	1,432,204
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	8,172,536	7,075,581	7,075,581	5,433,256
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	50,617	52,589	52,589	51,338
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	6,900,000	6,761,367	6,761,367	6,536,596
0051	Claims Under Unemployment Insurance Act	200,000	182,992	182,992	182,992
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	47,805	66,613	66,613	66,740
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	298,781	262,456	262,456	245,249
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	50,617			
0070	Tuition Reimbursement and Educational Programs	30,000	30,000	30,000	
0085	City Deferred Compensation Contributions for Union Members	367,144	267,396	267,396	
0000 Personnel Services - Total*		**$19,177,028**	**$16,284,794**	**$16,284,794**	**$13,948,375**
0100 Contractual Services					
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	$40,000	$40,000	$40,000	$14,335
0130	Postage		308,181	308,181	288,020
0138	For Professional Services for Information Technology Maintenance	1,324,089	1,841,499	1,841,499	989,200
0139	For Professional Services for Information Technology Development	19,320	523,007	523,007	80,373
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,308,584	1,311,235	1,311,235	1,174,318
0142	Accounting and Auditing	150,000	150,000	150,000	80,844
0149	For Software Maintenance and Licensing	382,313	25,025	25,025	
0162	Repair/Maintenance of Equipment	27,312			
0166	Dues, Subscriptions and Memberships		75,000	75,000	62,743
0172	For the Cost of Insurance Premiums and Expenses	2,835,875	2,757,160	2,757,160	2,507,703
0181	Mobile Communication Services	26,984			
0189	Telephone - Non-Centrex Billings	3,764			
0190	Telephone - Centrex Billings	134,386			
0100 Contractual Services - Total*		**$6,252,627**	**$7,031,107**	**$7,031,107**	**$5,197,536**
0300 Commodities and Materials					
0312	Software Purchases	4,025			
0300 Commodities and Materials - Total*		**$4,025**			

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$79,713,255	$77,313,314	$77,313,314	$84,816,229
0912	For Payment of Bonds	62,460,315	36,753,805	36,753,805	40,977,250
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	45,000	383,133	383,133	116,225
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000	7,263
0943	For Interest on Loans	11,970,094	11,735,386	11,735,386	7,851,336
0944	For Payment on Loans	33,278,699	32,626,175	32,626,175	30,690,962
0959	For Bond Fees and Costs	60,690	57,800	57,800	39,181
0900 Financial Purposes as Specified - Total		**$187,553,053**	**$158,894,613**	**$158,894,613**	**$164,498,446**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$14,134	$14,134	$14,134	$14,134
9076	City's Contribution to Medicare Tax	805,246	598,267	598,267	791,022
9097	For Capital Construction	52,414,653	52,414,653	52,414,653	53,242,936
9000 Purposes as Specified - Total		**$53,234,033**	**$53,027,054**	**$53,027,054**	**$54,048,092**
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	140,500
9100 Purposes as Specified - Total		**$350,000**	**$350,000**	**$350,000**	**$140,500**
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	$40,434,461	$38,892,780	$38,892,780	$36,494,617
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	16,289,019	16,333,629	16,333,629	16,343,868
9600 Transfers and Reimbursements - Total		**$56,723,480**	**$55,226,409**	**$55,226,409**	**$52,838,485**
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	$15,874,126	$14,449,821	$14,449,821	$14,315,755
9981	Laborers' Fund Pension Allocation	14,785,511	14,491,447	14,491,447	14,596,113
9984	Municipal Fund Supplemental Pension Payment	2,552,215	2,877,924	2,877,924	3,012,114
9985	Laborers' Fund Supplemental Pension Payment	1,457,564	1,713,758	1,713,758	2,378,580
9900 Pension Purposes as Specified - Total		**$34,669,416**	**$33,532,950**	**$33,532,950**	**$34,302,562**
Appropriation Total*		**$358,083,662**	**$324,466,927**	**$324,466,927**	**$325,093,996**

(0346/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$118,933	$115,000	$115,000	$1,519
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,285,836	2,306,569	2,306,569	2,278,085
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	12,078,563	11,103,769	11,103,769	8,457,221
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	74,809	82,529	82,529	81,659
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	650,000	611,939	611,939	277,428
0051	Claims Under Unemployment Insurance Act	280,000	261,417	261,417	261,417
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	70,653	104,536	104,536	106,157
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	441,582	411,875	411,875	390,097
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	74,809			
0070	Tuition Reimbursement and Educational Programs	150,000	150,000	150,000	146,429
0085	City Deferred Compensation Contributions for Union Members	441,664	375,387	375,387	
0000 Personnel Services - Total*		**$16,666,849**	**$15,523,021**	**$15,523,021**	**$12,000,012**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$2,046,977	$26,672	$26,672	
0139	For Professional Services for Information Technology Development	29,880			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	415,027	362,483	362,483	281,991
0142	Accounting and Auditing	110,000	110,000	110,000	72,824
0149	For Software Maintenance and Licensing	594,495			
0162	Repair/Maintenance of Equipment	42,967			
0181	Mobile Communication Services	41,733			
0189	Telephone - Non-Centrex Billings	5,822			
0190	Telephone - Centrex Billings	207,839			
0100 Contractual Services - Total*		**$3,494,740**	**$499,155**	**$499,155**	**$354,815**
0300 Commodities and Materials					
0312	Software Purchases	6,225			
0300 Commodities and Materials - Total*		**$6,225**			
0400 Equipment					
0450	Vehicles		160,000	160,000	127,801
0400 Equipment - Total*			**$160,000**	**$160,000**	**$127,801**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0955	Interest on Library Financing	2,310,000	2,200,000	2,200,000	
0900 Financial Purposes as Specified - Total		**$2,310,000**	**$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	$20,682
9076	City's Contribution to Medicare Tax	1,066,338	875,431	875,431	956,598
9000 Purposes as Specified - Total		**$1,087,020**	**$896,113**	**$896,113**	**$977,280**
9100 Purposes as Specified					
9112	Property Maintenance Contract for the Harold Washington Library Center		10,374,209	10,374,209	10,374,208
9100 Purposes as Specified - Total			**$10,374,209**	**$10,374,209**	**$10,374,208**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	4,692,000	4,692,000	4,692,000	4,692,000
9900 Pension Purposes as Specified - Total		**$4,692,000**	**$4,692,000**	**$4,692,000**	**$4,692,000**
Appropriation Total*		**$28,256,834**	**$34,344,498**	**$34,344,498**	**$28,526,116**

(0353/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$518,878	$2,000,000	$2,000,000	$504,354
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,910,626	1,914,870	1,914,870	1,936,017
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	10,095,921	9,218,139	9,218,139	6,922,439
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	62,530	68,514	68,514	69,398
0051	Claims Under Unemployment Insurance Act	16,500	15,816	15,816	15,816
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	59,056	86,784	86,784	90,217
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	369,098	341,931	341,931	331,522
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	62,530			
0085	City Deferred Compensation Contributions for Union Members	450,295	397,438	397,438	
0000 Personnel Services - Total*		**$13,545,434**	**$14,043,492**	**$14,043,492**	**$9,869,763**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$3,405,541	$2,205,485	$2,205,485	$1,590,840
0139	For Professional Services for Information Technology Development	29,280	55,110	55,110	86,248
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	203,557	159,644	159,644	2,166
0149	For Software Maintenance and Licensing	582,557			
0162	Repair/Maintenance of Equipment	42,104			
0181	Mobile Communication Services	40,895			
0189	Telephone - Non-Centrex Billings	5,705			
0190	Telephone - Centrex Billings	203,666			
0100 Contractual Services - Total*		**$4,513,305**	**$2,420,239**	**$2,420,239**	**$1,679,254**
0300 Commodities and Materials					
0312	Software Purchases	6,100			
0300 Commodities and Materials - Total*		**$6,100**			
0900 Financial Purposes as Specified					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	156,000	148,000	148,000	
0900 Financial Purposes as Specified - Total		**$156,000**	**$148,000**	**$148,000**	
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	15,171,948	12,894,867	12,894,867	10,071,862
9600 Transfers and Reimbursements - Total		**$15,171,948**	**$12,894,867**	**$12,894,867**	**$10,071,862**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$25,480,035	$24,216,526	$24,216,526	$22,412,889
9984	Municipal Fund Supplemental Pension Payment	4,229,339	4,769,078	4,769,078	4,991,449
9900 Pension Purposes as Specified - Total		**$29,709,374**	**$28,985,604**	**$28,985,604**	**$27,404,338**
Appropriation Total*		**$63,102,161**	**$58,492,202**	**$58,492,202**	**$49,025,217**

(0355/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$119,000	$143,000	$143,000	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	208,398	215,806	215,806	236,060
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	1,101,194	1,038,884	1,038,884	740,393
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,820	7,721	7,721	8,462
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	65,000	60,000	60,000	251
0051	Claims Under Unemployment Insurance Act	33,000	29,877	29,877	29,877
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	6,441	9,781	9,781	11,000
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	40,259	38,536	38,536	40,423
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	6,820			
0085	City Deferred Compensation Contributions for Union Members	3,917	3,344	3,344	
0000 Personnel Services - Total*		**$1,590,849**	**$1,546,949**	**$1,546,949**	**$1,066,466**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$213,482			
0139	For Professional Services for Information Technology Development	3,120			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	273,547	269,409	269,409	87,653
0149	For Software Maintenance and Licensing	56,819			
0162	Repair/Maintenance of Equipment	2,763			
0181	Mobile Communication Services	4,358			
0189	Telephone - Non-Centrex Billings	608			
0190	Telephone - Centrex Billings	21,443			
0100 Contractual Services - Total*		**$576,140**	**$269,409**	**$269,409**	**$87,653**
0300 Commodities and Materials					
0312	Software Purchases	650			
0300 Commodities and Materials - Total*		**$650**			

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	4,091,000	4,091,000	4,091,000	855,050
0900 Financial Purposes as Specified - Total		**$4,091,000**	**$4,091,000**	**$4,091,000**	**$855,050**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$2,076	$2,076	$2,076	$2,076
9076	City's Contribution to Medicare Tax	109,280	87,882	87,882	100,038
9000 Purposes as Specified - Total		**$111,356**	**$89,958**	**$89,958**	**$102,114**
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$2,971,394	$2,838,315	$2,838,315	$2,804,977
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	9,100,908	8,991,765	8,991,765	7,191,498
9600 Transfers and Reimbursements - Total		**$12,072,302**	**$11,830,080**	**$11,830,080**	**$9,996,475**
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*		**$18,796,497**	**$18,181,596**	**$18,181,596**	**$12,461,958**

(0510/1005/2005)

Appropriations		Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$309,433,358	$285,429,137	$285,429,137	$283,345,310
0912	For Payment of Bonds	166,445,610	132,090,000	132,090,000	52,584,000
0960	For Loss in Collection of Taxes	13,047,828	12,584,133	12,584,133	
0900 Financial Purposes as Specified - Total		**$488,926,796**	**$430,103,270**	**$430,103,270**	**$335,929,310**
Appropriation Total*		**$488,926,796**	**$430,103,270**	**$430,103,270**	**$335,929,310**

0521 - LIBRARY PROPERTY TAX LEVY FUND

2005 - FINANCE GENERAL

(0521/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$5,246,989	$5,246,917	$5,246,917	
0961	For Payment of Term Notes	125,926,011	125,926,011	125,926,011	117,145,000
0900 Financial Purposes as Specified - Total		**$131,173,000**	**$131,172,928**	**$131,172,928**	**$117,145,000**
Appropriation Total*		**$131,173,000**	**$131,172,928**	**$131,172,928**	**$117,145,000**

(0610/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$568,135	$3,642,578	$3,642,578	$1,655,474
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,770,915	1,667,041	1,667,041	1,589,031
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	9,357,677	8,025,098	8,025,098	6,208,206
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)	25,185	57,528	57,528	57,528
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	57,957	59,646	59,646	56,960
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	198,000	192,780	192,780	5,016
0051	Claims Under Unemployment Insurance Act	100,000	97,844	97,844	97,844
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	54,737	75,552	75,552	74,048
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	342,109	297,677	297,677	272,104
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	57,957			
0085	City Deferred Compensation Contributions for Union Members	239,192	182,056	182,056	
0000 Personnel Services - Total*		**$12,771,864**	**$14,297,800**	**$14,297,800**	**$10,016,211**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$1,482,719	$1,565,948	$1,565,948	$1,035,172
0139	For Professional Services for Information Technology Development	20,280			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	261,140	2,009,384	2,009,384	1,208,993
0142	Accounting and Auditing	470,500	470,500	470,500	352,674
0145	Legal Expenses	847,000	847,000	847,000	9,190
0149	For Software Maintenance and Licensing	844,465	425,025	425,025	23,728
0161	Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	
0162	Repair/Maintenance of Equipment	28,670			
0172	For the Cost of Insurance Premiums and Expenses	5,000,359	4,854,717	4,854,717	3,476,988
0181	Mobile Communication Services	28,325			
0189	Telephone - Non-Centrex Billings	3,951			
0190	Telephone - Centrex Billings	141,064			
0100 Contractual Services - Total*		**$9,148,473**	**$10,192,574**	**$10,192,574**	**$6,106,745**
0300 Commodities and Materials					
0312	Software Purchases	4,225			
0300 Commodities and Materials - Total*		**$4,225**			

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$64,346,779	$61,100,475	$61,100,475	
0912	For Payment of Bonds	74,265,000	77,455,000	77,455,000	
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	6,868
0959	For Bond Fees and Costs	6,455,338	6,147,941	6,147,941	
0900 Financial Purposes as Specified - Total		**$145,071,617**	**$144,707,916**	**$144,707,916**	**$6,868**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$7,587	$7,587	$7,587	$7,587
9046	For Operations and Maintenance Reserve	1,200,000	1,200,000	1,200,000	
9076	City's Contribution to Medicare Tax	652,715	301,180	301,180	842,000
9000 Purposes as Specified - Total		**$1,860,302**	**$1,508,767**	**$1,508,767**	**$849,587**
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	8,297,862	6,995,793	6,995,793	10,707,525
9600 Transfers and Reimbursements - Total		**$8,297,862**	**$6,995,793**	**$6,995,793**	**$10,707,525**
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	$12,246,086	$11,280,153	$11,280,153	$10,911,947
9981	Laborers' Fund Pension Allocation	3,763,781	3,440,782	3,440,782	3,435,241
9982	Policemen's Fund Pension Allocation	4,879,616	5,323,264	5,323,264	5,393,581
9983	Firemen's Fund Pension Allocation	6,275,520	5,975,758	5,975,758	6,054,814
9984	Municipal Fund Supplemental Pension Payment	1,733,322	1,954,526	1,954,526	2,045,660
9985	Laborers' Fund Supplemental Pension Payment	225,459	265,088	265,088	367,924
9986	Policemen's Fund Supplemental Pension Payment	862,465	371,816	371,816	346,638
9987	Firemen's Fund Supplemental Pension Payment	551,278	159,364	159,364	215,192
9900 Pension Purposes as Specified - Total		**$30,537,527**	**$28,770,751**	**$28,770,751**	**$28,770,997**
Appropriation Total*		**$210,691,870**	**$209,473,601**	**$209,473,601**	**$59,457,933**

(0681/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$7,153,000	$7,070,077	$7,070,077	$2,812,665
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	995,157,403	965,001,553	965,001,553	922,986,807
097A	For the City's Supplemental Contribution to Employees' Annuity and Benefit Fund	142,973,000	161,218,894	161,218,894	168,736,173
0900 Financial Purposes as Specified - Total		**$1,145,283,403**	**$1,133,290,524**	**$1,133,290,524**	**$1,094,535,645**
Appropriation Total*		**$1,145,283,403**	**$1,133,290,524**	**$1,133,290,524**	**$1,094,535,645**

0682 - LABORERS' AND RETIREMENT BOARD ANNUITY AND BENEFIT FUND

2005 - FINANCE GENERAL

(0682/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$2,104,000	$2,187,000	$2,187,000	$1,440,431
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	132,514,233	136,573,560	136,573,560	127,287,948
097A	For the City's Supplemental Contribution to Employees' Annuity and Benefit Fund	12,396,000	14,574,818	14,574,818	20,228,867
0900 Financial Purposes as Specified - Total		**$147,014,233**	**$153,335,378**	**$153,335,378**	**$148,957,246**
Appropriation Total*		**$147,014,233**	**$153,335,378**	**$153,335,378**	**$148,957,246**

0683 - POLICEMEN'S ANNUITY AND BENEFIT FUND

2005 - FINANCE GENERAL

(0683/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$32,541,000	$32,541,000	$32,541,000	$35,889,012
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	989,285,006	1,040,273,100	1,040,273,100	894,691,844
097A	For the City's Supplemental Contribution to Employees' Annuity and Benefit Fund	167,591,000	72,249,824	72,249,824	67,357,458
0900 Financial Purposes as Specified - Total		**$1,189,417,006**	**$1,145,063,924**	**$1,145,063,924**	**$997,938,314**
Appropriation Total*		**$1,189,417,006**	**$1,145,063,924**	**$1,145,063,924**	**$997,938,314**

(0684/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$14,679,000	$14,679,000	$14,679,000	$15,489,742
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	460,831,101	441,746,521	441,746,521	376,802,234
097A	For the City's Supplemental Contribution to Employees' Annuity and Benefit Fund	40,069,000	11,583,144	11,583,144	15,640,948
0900 Financial Purposes as Specified - Total		**$515,579,101**	**$468,008,665**	**$468,008,665**	**$407,932,924**
Appropriation Total*		**$515,579,101**	**$468,008,665**	**$468,008,665**	**$407,932,924**

(0740/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$3,127,307	$13,621,776	$13,621,776	$6,512,597
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,716,798	7,567,588	7,567,588	7,195,994
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	40,776,262	36,430,192	36,430,192	27,771,950
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)	109,744	115,055	115,055	115,055
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	252,550	270,767	270,767	257,945
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	380,000	374,500	374,500	324,668
0051	Claims Under Unemployment Insurance Act	505,000	502,668	502,668	502,668
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	238,519	342,971	342,971	335,328
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	1,490,745	1,351,315	1,351,315	1,232,235
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	252,550			
0070	Tuition Reimbursement and Educational Programs	50,000	50,000	50,000	20,184
0085	City Deferred Compensation Contributions for Union Members	1,134,500	937,499	937,499	
0000 Personnel Services - Total*		**$56,033,975**	**$61,564,331**	**$61,564,331**	**$44,268,624**
0100 Contractual Services					
0135	For Delegate Agencies	$1,255,902	$1,255,902	$1,255,902	$1,255,902
0138	For Professional Services for Information Technology Maintenance	6,956,500	7,169,511	7,169,511	4,444,434
0139	For Professional Services for Information Technology Development	95,400			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,216,947	92,222,410	92,222,410	55,445,355
0142	Accounting and Auditing	1,077,000	1,077,000	1,077,000	608,311
0145	Legal Expenses	3,030,000	3,030,000	3,030,000	3,008,298
0149	For Software Maintenance and Licensing	2,403,961	425,025	425,025	23,728
0161	Operation, Repair or Maintenance of Facilities	5,030,000	5,030,000	5,030,000	9,680
0162	Repair/Maintenance of Equipment	137,951			
0172	For the Cost of Insurance Premiums and Expenses	23,373,706	22,692,918	22,692,918	20,527,718
0181	Mobile Communication Services	133,242			
0189	Telephone - Non-Centrex Billings	18,586			
0190	Telephone - Centrex Billings	663,582			
0100 Contractual Services - Total*		**$67,392,777**	**$132,902,766**	**$132,902,766**	**$85,323,426**

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0300 Commodities and Materials					
0312	Software Purchases	20,639			
0300 Commodities and Materials - Total*		**$20,639**			
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	$520,650,948	$496,066,181	$496,066,181	
0912	For Payment of Bonds	309,194,887	303,172,911	303,172,911	
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	7,282
0959	For Bond Fees and Costs	3,392,621	3,231,068	3,231,068	
0900 Financial Purposes as Specified - Total		**$833,246,456**	**$802,478,160**	**$802,478,160**	**$7,282**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$39,766	$39,766	$39,766	$39,766
9046	For Operations and Maintenance Reserve		3,000,000	3,000,000	
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program		2,000,000	2,000,000	784,500
9067	For Physical Exams	30,000	30,000	30,000	30,000
9076	City's Contribution to Medicare Tax	3,121,239	1,683,261	1,683,261	3,760,794
9000 Purposes as Specified - Total		**$3,191,005**	**$6,753,027**	**$6,753,027**	**$4,615,060**
9600 Transfers and Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	37,555,209	33,037,650	33,037,650	42,316,791
9600 Transfers and Reimbursements - Total		**$37,555,209**	**$33,037,650**	**$33,037,650**	**$42,316,791**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$66,561,118	$61,910,204	$61,910,204	$60,296,516
9981	Laborers' Fund Pension Allocation	11,077,958	11,185,236	11,185,236	11,246,025
9982	Policemen's Fund Pension Allocation	15,205,502	16,155,269	16,155,269	16,761,665
9983	Firemen's Fund Pension Allocation	23,115,453	21,691,647	21,691,647	21,862,086
9984	Municipal Fund Supplemental Pension Payment	10,220,099	11,524,366	11,524,366	12,061,721
9985	Laborers' Fund Supplemental Pension Payment	853,090	1,003,036	1,003,036	1,392,145
9986	Policemen's Fund Supplemental Pension Payment	2,692,318	1,160,680	1,160,680	1,082,085
9987	Firemen's Fund Supplemental Pension Payment	2,013,795	582,148	582,148	786,086
9900 Pension Purposes as Specified - Total		**$131,739,333**	**$125,212,586**	**$125,212,586**	**$125,488,329**
Appropriation Total*		**$1,129,179,394**	**$1,161,948,520**	**$1,161,948,520**	**$302,019,512**

(0996/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$5,500	$8,829	$8,829	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	17,289	13,459	13,459	15,847
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	91,355	64,791	64,791	33,803
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	566	482	482	568
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	534	610	610	738
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	3,340	2,403	2,403	2,714
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	566			
0000 Personnel Services - Total*		**$119,150**	**$90,574**	**$90,574**	**$53,670**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,787	1,107	1,107	
0100 Contractual Services - Total*		**$1,787**	**$1,107**	**$1,107**	
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$193,013	$179,085	$179,085	$173,781
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	28,000	29,000	29,000	54,500
9600 Transfers and Reimbursements - Total		**$221,013**	**$208,085**	**$208,085**	**$228,281**
Appropriation Total*		**$341,950**	**$299,766**	**$299,766**	**$281,951**

(0B09/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9200 Purposes as Specified					
9205	For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	67,998,395	62,789,053	62,789,053	58,728,049
9200 Purposes as Specified - Total		**$67,998,395**	**$62,789,053**	**$62,789,053**	**$58,728,049**
9600 Transfers and Reimbursements					
9640	To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	686,852	634,233	634,233	599,205
9600 Transfers and Reimbursements - Total		**$686,852**	**$634,233**	**$634,233**	**$599,205**
Appropriation Total*		**$68,685,247**	**$63,423,286**	**$63,423,286**	**$59,327,254**

(0B21/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$140,250	$257,892	$257,892	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	308,859	258,503	258,503	
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	1,632,038	1,244,426	1,244,426	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	10,108	9,249	9,249	
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	9,547	11,716	11,716	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	59,666	46,160	46,160	
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	10,108			
0085	City Deferred Compensation Contributions for Union Members	15,962	9,790	9,790	
0000 Personnel Services - Total*		**$2,186,538**	**$1,837,736**	**$1,837,736**	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$315,147	$291,484	$291,484	$3,313
0139	For Professional Services for Information Technology Development	4,440			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	32,563	21,207	21,207	
0142	Accounting and Auditing		195,000	195,000	
0149	For Software Maintenance and Licensing	83,101			
0162	Repair/Maintenance of Equipment	5,249			
0181	Mobile Communication Services	6,202			
0189	Telephone - Non-Centrex Billings	865			
0190	Telephone - Centrex Billings	30,514			
0100 Contractual Services - Total*		**$478,081**	**$507,691**	**$507,691**	**$3,313**
0300 Commodities and Materials					
0312	Software Purchases	925			
0300 Commodities and Materials - Total*		**$925**			
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$4,072,113	$3,467,189	$3,467,189	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,211,000	1,085,000	1,085,000	
9600 Transfers and Reimbursements - Total		**$5,283,113**	**$4,552,189**	**$4,552,189**	
Appropriation Total*		**$7,948,657**	**$6,897,616**	**$6,897,616**	**$3,313**

(0B32/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$1,110,985	$82,559	$82,559	$4,187
0085	City Deferred Compensation Contributions for Union Members	351,299			
0000 Personnel Services - Total*		**$1,462,284**	**$82,559**	**$82,559**	**$4,187**
0100 Contractual Services					
0130	Postage		$111,577	$111,577	$104,270
0138	For Professional Services for Information Technology Maintenance	1,685,263	22,524	22,524	
0139	For Professional Services for Information Technology Development	24,600			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,424,603	2,424,603	2,424,603	2,095,134
0149	For Software Maintenance and Licensing	489,447			
0162	Repair/Maintenance of Equipment	35,374			
0181	Mobile Communication Services	34,358			
0189	Telephone - Non-Centrex Billings	4,793			
0190	Telephone - Centrex Billings	171,113			
0100 Contractual Services - Total*		**$4,869,551**	**$2,558,704**	**$2,558,704**	**$2,199,404**
0300 Commodities and Materials					
0312	Software Purchases	5,125			
0300 Commodities and Materials - Total*		**$5,125**			
Appropriation Total*		**$6,336,960**	**$2,641,263**	**$2,641,263**	**$2,203,591**

(0B42/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0400 Equipment					
0455	For the Maintenance, Use, Benefit, and Enhancement of Emergency Response Vehicles	6,399,900	6,399,900	6,399,900	
0400 Equipment - Total*		**$6,399,900**	**$6,399,900**	**$6,399,900**	
0500 Permanent Improvements					
0526	For the Maintenance, Use, Benefit, or Enhancement of Fire Stations and Training Facilities	15,072,100	15,072,100	15,072,100	
0500 Permanent Improvements - Total*		**$15,072,100**	**$15,072,100**	**$15,072,100**	
9200 Purposes as Specified					
9287	For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)	3,837,000	3,837,000	3,837,000	
9200 Purposes as Specified - Total		**$3,837,000**	**$3,837,000**	**$3,837,000**	
Appropriation Total*		**$25,309,000**	**$25,309,000**	**$25,309,000**	

0B53 - WHEELCHAIR ACCESSIBLE VEHICLE FUND

2005 - FINANCE GENERAL

(0B53/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$3,500			
0085	City Deferred Compensation Contributions for Union Members	1,371			
0000 Personnel Services - Total*		**$4,871**			
9600 Transfers and Reimbursements					
9647	Transfers Out		389,069	389,069	
9600 Transfers and Reimbursements - Total			**$389,069**	**$389,069**	
Appropriation Total*		**$4,871**	**$389,069**	**$389,069**	

(0B64/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	19,000			
0000 Personnel Services - Total*	**$19,000**			
Appropriation Total*	**$19,000**			

(0B67/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$53,267			
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	1,328,990			
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,500			
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	35,750			
0085	City Deferred Compensation Contributions for Union Members	7,800			
0000 Personnel Services - Total*		**$1,432,307**			
0100 Contractual Services					
0155	Rental of Property	$200,000			
0161	Operation, Repair or Maintenance of Facilities	50,000			
0100 Contractual Services - Total*		**$250,000**			
0400 Equipment					
0450	Vehicles	818,850			
0400 Equipment - Total*		**$818,850**			
9000 Purposes as Specified					
909A	Reserve Balance	31,761,605	31,000,000	31,000,000	
9000 Purposes as Specified - Total		**$31,761,605**	**$31,000,000**	**$31,000,000**	
Appropriation Total*		**$34,262,762**	**$31,000,000**	**$31,000,000**	

(0B70/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	13,400	13,238	13,238	
0000 Personnel Services - Total*	**$13,400**	**$13,238**	**$13,238**	
Appropriation Total*	**$13,400**	**$13,238**	**$13,238**	

(0B89/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$13,300	$40,177	$40,177	
0085	City Deferred Compensation Contributions for Union Members	4,896			
0000 Personnel Services - Total*		**$18,196**	**$40,177**	**$40,177**	
Appropriation Total*		**$18,196**	**$40,177**	**$40,177**	

(0B90/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$2,000	$9,235	$9,235	
0085	City Deferred Compensation Contributions for Union Members	979			
0000 Personnel Services - Total*		**$2,979**	**$9,235**	**$9,235**	
Appropriation Total*		**$2,979**	**$9,235**	**$9,235**	

0B92 - CONSTRUCTION AND DEMOLITION DEBRIS MANAGEMENT FUND

2005 - FINANCE GENERAL

(0B92/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$50			
0085	City Deferred Compensation Contributions for Union Members	979			
0000 Personnel Services - Total*		**$1,029**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	627	627	627	
0100 Contractual Services - Total*		**$627**	**$627**	**$627**	
Appropriation Total*		**$1,656**	**$627**	**$627**	

(0B93/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	834,111	973,241	973,241	1,192,000
9700 Transfers and Reimbursements - Total	**$834,111**	**$973,241**	**$973,241**	**$1,192,000**
Appropriation Total*	**$834,111**	**$973,241**	**$973,241**	**$1,192,000**

(0B94/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9700 Transfers and Reimbursements				
9713 Transfer to Specified Operating Funds for Administration	459,838	494,621	494,621	784,000
9700 Transfers and Reimbursements - Total	**$459,838**	**$494,621**	**$494,621**	**$784,000**
Appropriation Total*	**$459,838**	**$494,621**	**$494,621**	**$784,000**

(0B99/1005/2005)

Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
9200 Purposes as Specified				
929A Casino Community Impact	2,000,000	2,000,000	2,000,000	
9200 Purposes as Specified - Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	
Appropriation Total*	**$2,000,000**	**$2,000,000**	**$2,000,000**	

(0D43/1005/2005)

	Appropriations	Mayor's 2027 Recommendation	2026 Revised	2026 Appropriation	2025 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$7,250	$13,379	$13,379	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	9,812	9,740	9,740	
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	51,850	46,917	46,917	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	321	349	349	
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	303	442	442	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	1,896	1,740	1,740	
0057	For the Cost of Claims and Administration or Premiums for Optical Coverage for Employees	321			
0000 Personnel Services - Total*		**$71,753**	**$72,567**	**$72,567**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,037	800	800	
0100 Contractual Services - Total*		**$1,037**	**$800**	**$800**	
9600 Transfers and Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$140,039	$133,851	$133,851	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	167,000	167,000	167,000	
9600 Transfers and Reimbursements - Total		**$307,039**	**$300,851**	**$300,851**	
Appropriation Total*		**$379,829**	**$374,218**	**$374,218**	
Department Total		**$8,538,189,498**	**$8,192,935,451**	**$8,192,935,451**	**$6,398,804,032**

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2027

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	$17,690,651	$575,000	$18,265,651
Office of Budget and Management	5,246,849	42,166,000	47,412,849
Department of Technology and Innovation	24,095,987	10,317,000	34,412,987
Office of City Clerk	15,701,196		15,701,196
Department of Finance	167,901,651	7,393,000	175,294,651
City Treasurer's Office	8,636,728		8,636,728
Department of Administrative Hearings	8,497,724		8,497,724
Department of Law	50,558,365	123,000	50,681,365
Department of Human Resources	12,895,589	896,000	13,791,589
Department of Procurement Services	14,560,833		14,560,833
Department of Fleet and Facility Management	557,817,179	7,317,000	565,134,179
Total - Finance and Administration	**$883,602,752**	**$68,787,000**	**$952,389,752**
Infrastructure Services			
Department of Streets and Sanitation	$374,080,905	$7,833,000	$381,913,905
Chicago Department of Transportation	247,654,291	1,749,739,000	1,997,393,291
Chicago Department of Aviation	1,013,204,989	768,575,000	1,781,779,989
Department of Water Management	446,951,165	336,399,000	783,350,165
Total - Infrastructure Services	**$2,081,891,350**	**$2,862,546,000**	**$4,944,437,350**
Public Safety			
Office of Public Safety Administration	$118,644,636	$16,165,000	$134,809,636
Chicago Police Board	496,322		496,322
Chicago Police Department	2,144,817,824	98,874,000	2,243,691,824
Office of Emergency Management and Communications	95,601,714	9,784,000	105,385,714
Chicago Fire Department	872,506,396	41,877,000	914,383,396
Civilian Office of Police Accountability	16,978,005		16,978,005
Community Commission for Public Safety and Accountability	4,104,984		4,104,984
Total - Public Safety	**$3,253,149,881**	**$166,700,000**	**$3,419,849,881**
Community Services			
Chicago Department of Public Health	$121,791,767	$211,677,000	$333,468,767
Chicago Commission on Human Relations	1,711,033	1,140,000	2,851,033
Mayor's Office for People with Disabilities	3,360,922	5,762,000	9,122,922
Department of Family and Support Services	259,933,863	385,973,000	645,906,863
Chicago Public Library	99,795,421	30,988,000	130,783,421
Total - Community Services	**$486,593,006**	**$635,540,000**	**$1,122,133,006**

Summary G
Distribution of Proposed Appropriations - All Funds - 2027 - Continued

	Local Totals	Grant Totals	Grand Totals
City Development			
Department of Housing	$38,246,072	$132,812,000	$171,058,072
Department of Cultural Affairs and Special Events	47,527,814	14,956,000	62,483,814
Department of Planning and Development	120,152,633	37,925,000	158,077,633
Total - City Development	**$205,926,519**	**$185,693,000**	**$391,619,519**
Regulatory			
Office of Inspector General	$14,474,221		$14,474,221
Department of Buildings	40,466,594		40,466,594
Department of Business Affairs and Consumer Protection	36,648,768	484,000	37,132,768
Department of Environment	7,965,850	45,095,000	53,060,850
Chicago Animal Care and Control	9,530,803		9,530,803
License Appeal Commission	217,612		217,612
Board of Ethics	952,978		952,978
Total - Regulatory	**$110,256,826**	**$45,579,000**	**$155,835,826**
Legislative and Elections			
City Council	$39,432,626		$39,432,626
Board of Election Commissioners	48,453,841		48,453,841
Total - Legislative and Elections	**$87,886,467**		**$87,886,467**
General Financing Requirements			
Finance General	$8,538,189,498		$8,538,189,498
Total - General Financing Requirements	**$8,538,189,498**		**$8,538,189,498**
Total - All Functions	**$15,647,496,299**	**$3,964,845,000**	**$19,612,341,299**
Deduct Transfers between Funds			1,883,787,286
Total - All Functions			**$17,728,554,013**
Deduct Proceeds of Debt			125,926,011
Net Total - All Functions			**$17,602,628,002**

Estimate of Grant Revenue for 2027

	2027	2026
0075 - Indirect Cost Recovery Fund	32,465,000	31,819,000
925C - COVID-19 Grant Fund	101,342,000	135,202,000
925D - Disaster Recovery Fund	424,537,000	426,610,000
925E - Entitlement Fund	114,183,000	106,450,000
925F - Federal Grant Fund	2,270,027,000	2,197,772,000
925L - Local Public and Private Grant Fund	105,650,000	144,513,000
925P - Program Income Fund	1,633,000	13,538,000
925S - State Grant Fund	915,008,000	711,627,000
GA00 - American Rescue Plan Act (ARPA) Local Fiscal Recovery Fund (LFRF)		37,853,000
Total	**3,964,845,000**	**3,805,384,000**

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.

Federal direct and federal pass-through grants are appropriated under fund 925F. State direct and state pass-through grants are appropriated under fund 925S. All other local public and private grants, including city matching funds, are appropriated under fund 925L. Program income collected from grants is appropriated under fund 925P. Community Development Block Grants (CDBG) from the U.S. Department of Housing and Urban Development (HUD) are appropriated as entitlement funds under fund 925E. COVID-19 response and recovery grants are appropriated under fund 925C. The State and Local Fiscal Recovery Fund grant under the American Rescue Plan Act (ARPA) is appropriated under fund GA00. Indirect cost revenue collected across grant funds is appropriated under fund 0075 to cover citywide grants management expenditures.

Grant funds appropriated reflect both new award amounts that City departments and agencies anticipate receiving during the budget fiscal year, and carryover of unexpended balances on multi-year grant awards from prior budget fiscal years. Carryover appropriations from City Council are necessary to ensure that City departments and agencies have continued access to grant funds from multi-year awards with periods that extend beyond the City's budget fiscal year. Carryover appropriations are calculated at a point in time: August 1 of the prior budget fiscal year.

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.

GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
Finance and Administration				
001 - Office of the Mayor				
925L:2808:PVT - Water Policy Program	$197,000		$158,000	$158,000
925L:280A:PVT - CityStart	75,000			
925L:282A:PVT Cities for Action (C4A)	200,000		198,000	198,000
925L:2836:Walder Fellowship	220,000		219,000	219,000
925L:2839:PVT - Chicago Funders Together to End Homelessness	421,000			
GA00:290H:TREAS - SLFRF - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	169,000			
Total - 001 - Office of the Mayor	**$1,282,000**		**$575,000**	**$575,000**
005 - Office of Budget and Management				
0075:2855:CTY - Grants Management	$12,998,000	$2,698,000	$10,300,000	$12,998,000
925D:2825:HUD - CPD - CDBG-DR - Planning and Administration (14.218)	20,534,000		18,618,000	18,618,000
925E:2505:HUD - CPD - CDBG - Planning and Administration (14.218)	6,886,000	7,149,000	3,401,000	10,550,000
GA00:290H:TREAS - SLFRF - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	2,834,000			
Total - 005 - Office of Budget and Management	**$43,252,000**	**$9,847,000**	**$32,319,000**	**$42,166,000**
006 - Department of Technology and Innovation				
925F:2825:DHS - FEMA - IEMA - Homeland Security Grant Program (UASI) (97.076)	$14,905,000	$3,600,000	$6,717,000	$10,317,000
Total - 006 - Department of Technology and Innovation	**$14,905,000**	**$3,600,000**	**$6,717,000**	**$10,317,000**
027 - Department of Finance				
0075:2855:CTY - Grants Management	$6,400,000	$7,393,000		$7,393,000
925S:2805:DCEO - Broadband Connect Illinois	4,006,000			
GA00:290H:TREAS - SLFRF - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	4,090,000			
Total - 027 - Department of Finance	**$14,496,000**	**$7,393,000**		**$7,393,000**
031 - Department of Law				
925S:2838:IHDA - Build Illinois	$123,000		$123,000	$123,000
Total - 031 - Department of Law	**$123,000**		**$123,000**	**$123,000**
033 - Department of Human Resources				
0075:2800:CTY - Grants Management	$922,000	$896,000		$896,000
Total - 033 - Department of Human Resources	**$922,000**	**$896,000**		**$896,000**
038 - Department of Fleet and Facility Management				
925C:280A:HUD - CPD - CDBG - CARES Act (14.218)	$148,000			
925F:280B:EPA - Clean Heavy-Duty Vehicles (CHDV) Program (66.049)	7,317,000		7,317,000	7,317,000
Total - 038 - Department of Fleet and Facility Management	**$7,465,000**		**$7,317,000**	**$7,317,000**
Total - Finance and Administration	**$82,445,000**	**$21,736,000**	**$47,051,000**	**$68,787,000**

Grants by Program Category, Department, and Grant - Continued

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
Infrastructure Services				
081 - Department of Streets and Sanitation				
925F:2813:USDA - FS - PVT - Urban and Community Forestry Program (10.675)	$3,000,000		$2,833,000	$2,833,000
925F:2869:EPA Curbside Yard Waste Management ST	5,000,000		5,000,000	5,000,000
Total - 081 - Department of Streets and Sanitation	**$8,000,000**		**$7,833,000**	**$7,833,000**
084 - Chicago Department of Transportation				
0075:281W:CTY - Grants Management	$426,000	$426,000		$426,000
925C:280V:HUD - CPD - CDBG - CARES Act - Public Space Activations (14.218)	3,474,000			
925C:290G:TREAS - SLFRF - CC - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	8,189,000			
925D:281M:HUD - CPD - CDBG-DR - Stormwater Infrastructure - Permeable Alleys (14.218)	68,354,000		68,354,000	68,354,000
925F:280G:DOT - NHTSA - IDOT - National Priority Safety Programs (20.616)	1,000,000	1,200,000	63,000	1,263,000
925F:280R:EPA - Diesel Emission Reduction Act (DERA) National Grants (66.039)		3,825,000		3,825,000
925F:280Y:DOT - OST - Nationally Significant Freight and Highway Projects (INFRA) (20.934)	19,138,000		19,134,000	19,134,000
925F:281C:DOT - FTA - Community Project Funding (20.534)	1,000,000			
925F:281J:DOT - OST - Reconnecting Communities Pilot (RCP) Discretionary Grant Program (20.940)	2,000,000		1,955,000	1,955,000
925F:281K:DOT - OST - Safe Streets and Roads for All (20.939)	20,928,000	38,845,000		38,845,000
925F:281L:DOE - EERE - Energy Efficiency and Conservation Block Grant Program (EECBG) (88.128)	967,000			
925F:281N:DOT - NHTSA - IDOT - State and Community Highway Safety (20.600)	1,032,000	1,200,000		1,200,000
925F:281S:DOT - FHWA - IDOT - CTY - Highway Planning and Construction (20.205)	489,410,000	459,850,000	287,493,000	747,343,000
925F:281U:DOT - FTA - Federal Transit Formula Grants (20.507)	372,703,000		327,310,000	327,310,000
925F:281V:DOT - FHWA - Highway Research and Development Program (20.200)	5,985,000		3,930,000	3,930,000
925F:281X:USDOT - SMART CAIN Grant	1,490,000			
925L:281S:DOT - FHWA - IDOT - CTY - Highway Planning and Construction (20.205)	4,965,000	270,000	236,000	506,000
925L:281T:SISTER AGENCY / PVT - Infrastructure Planning and Construction	82,574,000	42,975,000	20,708,000	63,683,000
925S:280E:IDOT - Highway Planning and Construction	241,481,000	263,600,000	101,919,000	365,519,000
925S:280M:DCEO - Highway Planning and Construction	30,757,000	32,172,000	11,152,000	43,324,000
925S:280Q:IDOT - Rebuild Illinois	127,380,000	9,500,000	49,554,000	59,054,000
925S:280X:Illinois Multi-Modal Transportation Bond Fund	513,000		513,000	513,000
925S:281A:IDNR - Open Space Land Acquisition and Development (OSLAD)	408,000			
925S:281Y:ILEPA - Volkswagen Environmental Mitigation Trust	3,555,000		3,555,000	3,555,000
Total - 084 - Chicago Department of Transportation	**$1,487,729,000**	**$853,863,000**	**$895,876,000**	**$1,749,739,000**
085 - Chicago Department of Aviation				
925F:2805:DOT - FAA - Airport Improvement Program - Midway (20.106)	$160,068,000	$62,000,000	$80,066,000	$142,066,000
925F:2810:DOT - FAA - Airport Improvement Program - O'Hare (20.106)	524,530,000	216,336,000	186,974,000	403,310,000
925S:2828:IDOT - Aviation Fuel Tax Program - O'Hare	32,154,000	10,357,000	90,188,000	100,545,000
925S:2829:IDOT - Aviation Fuel Tax Program - Midway	29,777,000	39,755,000	82,899,000	122,654,000
Total - 085 - Chicago Department of Aviation	**$746,529,000**	**$328,448,000**	**$440,127,000**	**$768,575,000**

Grants by Program Category, Department, and Grant - Continued

Infrastructure Services - Continued

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
088 - Department of Water Management				
925C:2825:HUD - CPD - CDBG - CARES Act - Lead Service Line Replacement (14.218)	$6,481,000			
925D:2821:HUD - CPD - CDBG-DR - Stormwater Infrastructure - Local Sewer Line Construction (14.218)	221,342,000		221,342,000	221,342,000
925D:2822:HUD - CPD - CDBG-DR - Stormwater Infrastructure - Local Sewer Line Cleaning (14.218)	29,736,000		29,736,000	29,736,000
925D:2823:HUD - CPD - CDBG-DR - Stormwater Infrastructure - Wing Storage (14.218)	62,097,000		62,097,000	62,097,000
925D:2824:HUD - CPD - CDBG-DR - Stormwater Infrastructure - Trunk Sewer Line Construction (14.218)	5,000,000		5,000,000	5,000,000
925E:2505:HUD - CPD - CDBG - Rehabilitation - Lead Service Line Replacement (14.218)	13,392,000	6,800,000	11,424,000	18,224,000
925F:280C:Water Infrastructure Improvements for the Nation (WIIN) Grant	7,000,000			
Total - 088 - Department of Water Management	**$345,048,000**	**$6,800,000**	**$329,599,000**	**$336,399,000**
Total - Infrastructure Services	**$2,587,306,000**	**$1,189,111,000**	**$1,673,435,000**	**$2,862,546,000**

Public Safety

051 - Office of Public Safety Administration				
0075:2800:CTY - Grants Management	$1,684,000	$902,000		$902,000
925F:2815:DHS - FEMA - IEMA - Homeland Security Grant Program (UASI) (97.076)	21,328,000	3,875,000	10,432,000	14,307,000
925F:2996:DOJ - OJP - Edward Byrne Memorial Justice Assistance Grant Program (16.738)	566,000	410,000	546,000	956,000
Total - 051 - Office of Public Safety Administration	**$23,578,000**	**$5,187,000**	**$10,978,000**	**$16,165,000**
057 - Chicago Police Department				
925F:280N:DHS - FEMA - CTY - Port Security Grant Program (97.056)	$444,000	$933,000		$933,000
925F:280R:DOJ - OJP - Local Law Enforcement Crime Fund (16.738)	500,000	300,000		300,000
925F:280V:DHS - FEMA - IEMA - Homeland Security Grant Program (UASI) (97.076)	20,457,000	5,832,000	19,733,000	25,565,000
925F:280Z:Crime Victim Assistance		400,000		400,000
925F:2816:DOJ - CRM - Asset Forfeiture Program (16.922)	3,179,000	3,179,000		3,179,000
925F:281S:DOJ - OJP - Congressionally Recommended Awards (16.753)	500,000		500,000	500,000
925F:282A:DOJ - OJP - Matthew Shepard and James Byrd, Jr. Hate Crimes Program (16.040)	400,000		400,000	400,000
925F:282E:DOJ - COPS - CTY - Public Safety Partnership and Community Policing (16.710)	23,607,000	6,250,000	18,750,000	25,000,000
925F:282F:DOJ - OVW - CTY - Violence Against Women Formula Grants (16.588)	172,000	184,000		184,000
925F:282G:DOJ - OJP - Local Law Enforcement Crime Fund (16.738)	700,000		595,000	595,000
925F:282K:DOT - NHTSA - IDOT - State and Community Highway Safety (20.600)	846,000	846,000		846,000
925F:282M:FHA IDOT Non-Enforcement Training		635,000		635,000
925F:2909:DOJ - COPS - CTY - Community Policing (16.710)		200,000		200,000
925F:2921:DHS - FEMA - CTA - Rail and Transit Security Grant Program (97.075)	10,021,000	10,021,000		10,021,000
925F:2996:DOJ - OJP - Edward Byrne Memorial Justice Assistance Grant Program (16.738)	5,487,000	3,470,000	4,778,000	8,248,000
925L:280N:DHS - FEMA - CTY - Port Security Grant Program (97.056)	148,000	156,000		156,000
925L:282E:DOJ - COPS - CTY - Public Safety Partnership and Community Policing (16.710)	23,093,000		16,239,000	16,239,000
925L:282F:DOJ - OVW - CTY - Violence Against Women Formula Grants (16.588)	77,000	46,000		46,000
925L:282L:PVT - National Crime Victims Rights Week Community Awareness Project (NCVRW CAP)	5,000	5,000		5,000
925L:2854:PVT - CPD Private Grant Funding	10,000			
925S:280R:DOJ - OJP - Local Law Enforcement Crime Fund (16.738)	500,000		500,000	500,000

Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
925S:2817:ISP - Asset Forfeiture	1,776,000	1,776,000		1,776,000
925S:281Q:IDOT - Impaired Driving Prevention Training	276,000			
925S:281V:IDHS - Chicago First Responder Wellness Program	2,010,000		2,010,000	2,010,000
925S:281Y:Revocation Enforcement Program	426,000	213,000	426,000	639,000
925S:282B:OAG - Organized Retail Crime Program	308,000	282,000	215,000	497,000
925S:282C:DCEO - Chicago Camera Program	1,244,000			
925S:282D:Less Lethal Device Grant Program (ILETSB)	1,325,000			
925S:282N:State Police Revocation Enforcement Grant Program	313,000			
Total - 057 - Chicago Police Department	**$97,824,000**	**$34,728,000**	**$64,146,000**	**$98,874,000**
058 - Office of Emergency Management and Communications				
925F:2811:DHS - FEMA - IEMA - Homeland Security Grant Program (UASI) (97.076)	$6,639,000	$1,601,000	$3,417,000	$5,018,000
925F:2820:DHS - FEMA - IEMA - Emergency Management Performance Grants (97.042)		700,000		700,000
925F:2825:DOT - PHMSA - IDOT - Hazardous Materials Emergency Preparedness (20.703)	34,000	74,000		74,000
925F:2831:DHS - FEMA - CTY - Port Security Grant Program (97.056)		1,500,000		1,500,000
925F:2885:DHS - FEMA - IEMA - Regional Catastrophic Preparedness Grant Program (97.111)		250,000		250,000
925L:2831:DHS - FEMA - CTY - Port Security Grant Program (97.056)		500,000		500,000
925S:280C:Preparedness and Response (PAR)	426,000			
925S:281V:IDHS - Chicago First Responder Wellness Program	2,290,000	1,000,000	492,000	1,492,000
925S:2902:Preparedness and Response	516,000	250,000		250,000
Total - 058 - Office of Emergency Management and Communications	**$9,905,000**	**$5,875,000**	**$3,909,000**	**$9,784,000**
059 - Chicago Fire Department				
925F:2812:Assistance to Firefighters	$2,202,000		$2,202,000	$2,202,000
925F:2823:DHS - CWMD - Securing the Cities Program (97.106)	2,133,000		1,927,000	1,927,000
925F:2824:DHS - FEMA - CTY - Port Security Grant Program (97.056)		1,527,000		1,527,000
925F:2825:DHS - FEMA - IEMA - Homeland Security Grant Program (UASI) (97.076)	25,244,000	4,715,000	17,313,000	22,028,000
925L:2812:Assistance to Firefighters	25,000	331,000		331,000
925L:2824:DHS - FEMA - CTY - Port Security Grant Program (97.056)		255,000		255,000
925S:2810:OSFM - Fire Academy Training and Improvement	4,906,000	6,010,000		6,010,000
925S:281V:IDHS - Chicago First Responder Wellness Program	5,700,000	1,600,000	997,000	2,597,000
925S:2829:OSFM - Capital Construction Grant	5,000,000		5,000,000	5,000,000
Total - 059 - Chicago Fire Department	**$45,210,000**	**$14,438,000**	**$27,439,000**	**$41,877,000**
Total - Public Safety	**$176,517,000**	**$60,228,000**	**$106,472,000**	**$166,700,000**

Grants by Program Category, Department, and Grant - Continued

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
Community Services				
041 - Chicago Department of Public Health				
0075:282S:Grants Management	$1,640,000	$1,895,000		$1,895,000
925C:2710:HHS - CDC - Epidemiology and Lab Capacity (ELC) for Infectious Diseases (93.323)	14,484,000		7,000,000	7,000,000
925C:2814:HHS - CDC - Sexually Transmitted Diseases (STD) Prevention and Control (93.977)	1,832,000		1,116,000	1,116,000
925C:282N:HHS - CDC - Collaboration with Academia to Strengthen Public Health (93.967)	28,482,000		23,995,000	23,995,000
925E:2555:HUD - CPD - CDBG - Public Service - Screening for Lead (14.218)	4,140,000	3,784,000		3,784,000
925E:2565:HUD - CPD - CDBG - Public Service - Crime Awareness / Prevention (14.218)	500,000			
925E:2598:HUD - CPD - CDBG - Public Service - Mental Health Services (14.218)	8,827,000	8,513,000		8,513,000
925F:2710:HHS - CDC - Epidemiology and Lab Capacity (ELC) for Infectious Diseases (93.323)	4,030,000	2,876,000	2,173,000	5,049,000
925F:2731:HHS - HRSA - HIV Emergency Relief Project Grants (Ryan White) (93.914)	27,459,000	28,832,000		28,832,000
925F:2808:USDA - FNS - IDHS - Women, Infants and Children (WIC) Nutrition Program (10.557)	4,965,000	5,213,000		5,213,000
925F:280L:HHS - CDC - Childhood Lead Poisoning Prevention Projects (93.197)	635,000	418,000	69,000	487,000
925F:280Y:HHS - CDC - HIV Prevention Activities (93.940)	12,378,000	14,707,000		14,707,000
925F:2814:HHS - CDC - Sexually Transmitted Diseases (STD) Prevention and Control (93.977)	3,368,000	3,333,000	2,212,000	5,545,000
925F:281D:HHS - CDC - Injury Prevention and Control Research (93.136)	5,537,000	4,114,000	572,000	4,686,000
925F:281T:HHS - HRSA - Ending the HIV Epidemic (93.686)	6,188,000	6,497,000		6,497,000
925F:2820:HHS - CDC - Immunization (93.268)	11,454,000	4,939,000	5,179,000	10,118,000
925F:2824:HHS - CDC - Tuberculosis Control Programs (93.116)	1,686,000	1,014,000	145,000	1,159,000
925F:2829:HHS - CDC - Public Health Emergency Preparedness (93.069)	14,744,000	10,829,000	5,000,000	15,829,000
925F:282M:HHS - CDC - Tobacco Control Program (93.387)	903,000	394,000	98,000	492,000
925F:282N:HHS - CDC - Collaboration with Academia to Strengthen Public Health (93.967)	6,691,000	2,334,000	5,075,000	7,409,000
925F:282Q:HHS - ACF - IDHS - Social Services Block Grant (Family Connects) (93.667)	1,250,000	1,313,000		1,313,000
925F:282U:HUD - OLHCHH - Healthy Homes Production Program (14.913)	1,975,000		1,217,000	1,217,000
925F:2883:HHS - OS - National Bioterrorism Hospital Preparedness Program (93.889)	2,848,000		2,848,000	2,848,000
925F:2910:HHS - HRSA - IDPH - Maternal and Child Health Services Block Grants (93.994)	4,562,000	4,791,000		4,791,000
925F:2932:HUD - CPD - Housing Opportunities for People with AIDS (HOPWA) (14.241)	32,530,000	13,685,000	16,544,000	30,229,000
925F:2944:HUD - OLHCHH - Lead Hazard Reduction Demonstration Grant Program (14.905)	13,488,000		8,700,000	8,700,000
925F:2961:HUD - CPD - HOPWA Housing and Health Study Program (14.241)	545,000		545,000	545,000
925F:2978:HHS - CDC - HIV / AIDS Surveillance (93.944)	470,000	494,000		494,000
925F:2979:HHS - CDC - Viral Hepatitis Prevention and Control (93.270)	533,000	559,000		559,000
925F:2984:USDA - FNS - ISBE - Summer Food Service Program for Children (10.559)	150,000	150,000		150,000
925L:2700:Care Van Blue Cross	50,000	100,000		100,000
925L:282K:PVT - NFL Social Justice	100,000	100,000		100,000
925L:282T:Mental Health Expansion Initiative (MHEI)	250,000			
925L:290C:Healthy Chicago 2.0 Survey	25,000	25,000		25,000
925S:281V:IDHS - Social Services Block Grant (Family Connects)	750,000	919,000		919,000
925S:282P:IDPH - Comprehensive Health Protection Grant	5,934,000	5,895,000		5,895,000
925S:2868:IDPH - Tobacco Free Communities	1,237,000	1,466,000		1,466,000

Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
GA00:290H:TREAS - SLFRF - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	16,309,000			
Total - 041 - Chicago Department of Public Health	**$242,949,000**	**$129,189,000**	**$82,488,000**	**$211,677,000**
045 - Chicago Commission on Human Relations				
925E:2510:HUD - CPD - CDBG - Public Service - Fair Housing (14.218)	$1,108,000	$1,140,000		$1,140,000
Total - 045 - Chicago Commission on Human Relations	**$1,108,000**	**$1,140,000**		**$1,140,000**
048 - Mayor's Office for People with Disabilities				
925E:2503:HUD - CPD - CDBG - Planning and Administration (14.218)	$403,000	$237,000		$237,000
925E:2525:HUD - CPD - CDBG - Rehabilitation - HomeMod (14.218)	4,037,000	3,806,000		3,806,000
925E:2530:HUD - CPD - CDBG - Public Service - Disability Services (14.218)	1,401,000	1,251,000		1,251,000
925F:2805:HHS - SAMHSA - IDHS - CTY - Substance Abuse Prevention Program (93.959)	185,000	185,000		185,000
925F:2818:HUD - PIH - CHA - Moving to Work Demonstration Program (14.881)	143,000	100,000		100,000
925F:2834:DOJ - OJP - Congressionally Recommended Awards (16.753)	216,000		143,000	143,000
925L:2805:HHS - SAMHSA - IDHS - CTY - Substance Abuse Prevention Program (93.959)		40,000		40,000
Total - 048 - Mayor's Office for People with Disabilities	**$6,385,000**	**$5,619,000**	**$143,000**	**$5,762,000**
050 - Department of Family and Support Services				
0075:280W:Grants Management	$6,056,000	$6,340,000		$6,340,000
925C:280E:HUD - CPD - Home Investment Partnerships Program (14.239)	39,754,000		38,000,000	38,000,000
925D:280V:HUD - CPD - CDBG-DR - Planning and Administration (14.218)	510,000		353,000	353,000
925D:2991:HUD - CPD - CDBG-DR - Disaster Relief Payments (14.218)	15,287,000		15,287,000	15,287,000
925E:2501:HUD - CPD - CDBG - Planning and Administration (14.218)	76,000	75,000		75,000
925E:2511:HUD - CPD - CDBG - Public Service - Food Banks (14.218)	1,170,000	1,188,000		1,188,000
925E:2515:HUD - CPD - CDBG - Public Service - Homeless Programs (14.218)	11,079,000	10,725,000		10,725,000
925E:2520:HUD - CPD - CDBG - Public Service - Employment Training (14.218)	6,480,000	6,648,000		6,648,000
925E:2525:HUD - CPD - CDBG - Public Service - Senior Services (14.218)	2,932,000	2,932,000		2,932,000
925E:2530:HUD - CPD - CDBG - Public Service - Domestic Violence Services (14.218)	2,907,000	2,907,000		2,907,000
925F:2805:HHS - ACF - DCEO - Community Services Block Grant (93.569)	11,019,000	9,835,000		9,835,000
925F:280Q:HHS - ACF - IDHS - CTY - Social Services Block Grant (93.667)	1,300,000	1,300,000		1,300,000
925F:280U:HUD - PIH - CHA - Moving to Work Demonstration Program (14.881)	4,272,000	6,144,000		6,144,000
925F:280Y:HRSA - Senior Center - Construction and/or Renovation to Buildings, Additions, or Structures		2,000,000		2,000,000
925F:2815:CNCS - IDOA - CTY - AmeriCorps Foster Grandparent Program (FGP) (94.011)	649,000	649,000		649,000
925F:281A:Consolidated Appropriations Act, Community Project Funding	4,850,000		4,850,000	4,850,000
925F:281B:APS Pathway Internship Program	15,000			
925F:2860:HHS - ACF - Head Start (93.600)	92,184,000	92,184,000		92,184,000
925F:2868:CNCS - IDOA - CTY - AmeriCorps Senior Companion Program (SCP) (94.016)	375,000	380,000		380,000
925F:2904:HHS - ACL - IDOA -CTY - Area Plan on Aging (93.041-93.045; 93.052-93.053)	14,743,000	14,743,000		14,743,000
925F:2937:HHS - ACL - IDOA - Medicare Enrollment Assistance Program (93.071)	177,000	177,000		177,000
925F:2943:HHS - ACF - IDHS - Child Care and Development Fund (93.596)	10,816,000	10,816,000		10,816,000
925F:2944:HUD - CPD - Emergency Solutions Grant Program (14.231)	10,526,000	6,548,000	4,783,000	11,331,000
925F:2945:HHS - ACL - IDOA - Special Programs for Aging (93.048)	36,000	36,000		36,000

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
925L:280P:CTA - Transit and Homelessness Support	2,000,000	4,200,000		4,200,000
925L:280Q:HHS - ACF - IDHS - CTY - Social Services Block Grant (93.667)	420,000	420,000		420,000
925L:280Z:Cross Community Impact - Chicago Forever	2,000,000			
925L:2815:CNCS - IDOA - CTY - AmeriCorps Foster Grandparent Program (FGP) (94.011)	245,000	245,000		245,000
925L:2868:CNCS - IDOA - CTY - AmeriCorps Senior Companion Program (SCP) (94.016)	140,000	140,000		140,000
925L:2904:HHS - ACL - IDOA -CTY - Area Plan on Aging (93.041-93.045; 93.052-93.053)	186,000	186,000		186,000
925P:2904:HHS - ACL - IDOA -CTY - Area Plan on Aging (93.041-93.045; 93.052-93.053)	150,000	150,000		150,000
925S:280T:DCEO - Senior Center	14,000,000	16,000,000		16,000,000
925S:2815:CNCS - IDOA - CTY - AmeriCorps Foster Grandparent Program (FGP) (94.011)	59,000	60,000		60,000
925S:2836:IDOA - Long Term Care Ombudsman Services	737,000	737,000		737,000
925S:2846:IDOA - Elder Abuse Prevention Programs	68,000	68,000		68,000
925S:2868:CNCS - IDOA - CTY - AmeriCorps Senior Companion Program (SCP) (94.016)	55,000	34,000		34,000
925S:2904:HHS - ACL - IDOA -CTY - Area Plan on Aging (93.041-93.045; 93.052-93.053)	21,200,000	21,200,000		21,200,000
925S:2942:IDHS - Emergency and Transitional Housing	55,185,000	52,843,000		52,843,000
925S:2946:IDOA - Senior Health Assistance Program (SHAP)	333,000	340,000	10,000	350,000
925S:2962:ISBE - CPS - Early Childhood Block Grant	50,000,000	50,000,000		50,000,000
925S:2977:IDOA - Senior Benefits Access Program	438,000	440,000		440,000
GA00:290H:TREAS - SLFRF - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	7,607,000			
Total - 050 - Department of Family and Support Services	**$392,036,000**	**$322,690,000**	**$63,283,000**	**$385,973,000**
091 - Chicago Public Library				
925F:280D:HUD - CPD - CPF - Rudy Lozano Branch Library Renovation (14.251)	$2,000,000		$2,000,000	$2,000,000
925F:280H:Digital Equity Grant	956,000			
925S:280E:Security Grant for Public Libraries	99,000		99,000	99,000
925S:280F:Galewood Branch Construction Grant	7,000,000		7,000,000	7,000,000
925S:280G:Gage Park Branch Construction Grant	10,050,000	1,000,000	10,000,000	11,000,000
925S:2895:SOS - Library Development - Per Capita and Area	8,422,000	9,053,000	1,836,000	10,889,000
Total - 091 - Chicago Public Library	**$28,527,000**	**$10,053,000**	**$20,935,000**	**$30,988,000**
Total - Community Services	**$671,005,000**	**$468,691,000**	**$166,849,000**	**$635,540,000**

Grants by Program Category, Department, and Grant - Continued

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
City Development				
021 - Department of Housing				
0075:2846:CTY - Housing Preservation	$652,000	$706,000		$706,000
0075:2847:CTY - Homeownership Programs	725,000	593,000		593,000
925C:2833:HUD - CPD - Home Investment Partnerships Program (14.239)	31,171,000	107,000	31,124,000	31,231,000
925E:2559:HUD - CPD - CDBG - Public Service - Housing Information and Referral Services (14.218)	1,945,000	2,018,000		2,018,000
925E:2560:HUD - CPD - CDBG - Public Service - Housing Counseling (14.218)	2,405,000	2,696,000		2,696,000
925E:2565:HUD - CPD - CDBG - Planning and Administration (14.218)	2,395,000	1,236,000		1,236,000
925E:2581:HUD - CPD - CDBG - Public Service - Legal Services (14.218)	2,093,000	2,093,000		2,093,000
925E:2585:HUD - CPD - CDBG - Rehabilitation - Administration (14.218)	4,555,000	6,441,000		6,441,000
925E:2860:HUD - CPD - CDBG - Economic Development - Technical Assistance (14.218)	200,000	200,000		200,000
925F:2833:HUD - CPD - Home Investment Partnerships Program (14.239)	66,123,000	17,635,000	42,427,000	60,062,000
925F:2859:HUD - CPD - Econ Developmt Initiative, Community Project Funding, and Misc Grants (14.251)	11,817,000		9,817,000	9,817,000
925L:2834:CTY - Abandoned Residential Property Relief	919,000			
925L:2858:CTY - Home Repair Program 2024 Match	6,297,000		3,230,000	3,230,000
925P:2833:HUD - CPD - Home Investment Partnerships Program (14.239)	13,388,000	1,483,000		1,483,000
925S:2835:IHDA - Low Income Housing Trust Fund	9,800,000	10,033,000		10,033,000
925S:2838:IHDA - Build Illinois	8,735,000		973,000	973,000
Total - 021 - Department of Housing	**$163,220,000**	**$45,241,000**	**$87,571,000**	**$132,812,000**
023 - Department of Cultural Affairs and Special Events				
925F:2839:NEA- IAC - CTY - Community Arts Access Program (45.025)	$54,000	$135,000		$135,000
925F:2887:NEA - CTY - Promotion of the Arts (45.024)	155,000	100,000		100,000
925L:280D:DCEO - State of Illinois Tourism Grant		80,000		80,000
925L:2829:USDA - AMS - CTY - Farmers Market and Local Food Promotion Program (10.175)	5,000,000			
925L:2838:IAC - CTY - Partners in Excellence	54,000	55,000		55,000
925L:2839:NEA- IAC - CTY - Community Arts Access Program (45.025)	37,000	135,000		135,000
925L:2878:PVT - DCASE Private Grant Funding	13,380,000	4,145,000	9,721,000	13,866,000
925L:2887:NEA - CTY - Promotion of the Arts (45.024)	155,000	100,000		100,000
925S:280B:DCEO - Tourism Private Sector Grant Program	2,200,000		350,000	350,000
925S:280D:DCEO - State of Illinois Tourism Grant	7,000,000	80,000		80,000
925S:2838:IAC - CTY - Partners in Excellence	54,000	55,000		55,000
GA00:290H:TREAS - SLFRF - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	4,910,000			
Total - 023 - Department of Cultural Affairs and Special Events	**$32,999,000**	**$4,885,000**	**$10,071,000**	**$14,956,000**

Grants by Program Category, Department, and Grant - Continued

City Development - Continued

	2026 Grant	2027 Anticipated Grant	Carryover	2027 Total
054 - Department of Planning and Development				
925D:2897:HUD - CPD - CDBG-DR - Stormwater Infrastructure - Permeable Outdoor Plazas (POP) (14.218)	$3,750,000		$3,750,000	$3,750,000
925E:2505:HUD - CPD - CDBG - Planning and Administration (14.218)	1,706,000	1,706,000		1,706,000
925E:2585:HUD - CPD - CDBG - Congress Theater Section 108 Loan (14.218)	25,250,000		25,250,000	25,250,000
925L:280E:RTA - Community Planning Program	285,000	22,000		22,000
925S:280E:RTA - Community Planning Program		405,000		405,000
925S:2898:DCEO - Construction and/or Renovation to Buildings, Additions, or Structures Grant Program	10,000,000		6,792,000	6,792,000
GA00:290H:TREAS - SLFRF - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	208,000			
Total - 054 - Department of Planning and Development	**$41,199,000**	**$2,133,000**	**$35,792,000**	**$37,925,000**
Total - City Development	**$237,418,000**	**$52,259,000**	**$133,434,000**	**$185,693,000**

Regulatory

070 - Department of Business Affairs and Consumer Protection				
0075:2800:CTY - Grants Management	$154,000	$154,000		$154,000
925C:2802:HUD - CPD - CDBG - CARES Act - Business Assistance (14.218)	1,187,000			
925L:2822:Driver Resource Center Program	500,000			
925S:2801:IDPH - Tobacco Enforcement Grant	330,000	330,000		330,000
GA00:290H:TREAS - SLFRF - American Rescue Plan Fiscal Recovery (ARPA) (21.027)	1,726,000			
Total - 070 - Department of Business Affairs and Consumer Protection	**$3,897,000**	**$484,000**		**$484,000**
072 - Department of Environment				
0075:280J:CTY - Grants Management	$162,000	$162,000		$162,000
925E:280A:HUD - CPD - CDBG - Planning and Administration (14.218)	563,000	563,000		563,000
925F:2806:DOE - EERE - Energy Efficiency and Conservation Block Grant Program (EECBG) (88.128)	483,000		483,000	483,000
925F:280B:EPA - OLEM - Brownfields Program (66.818)	445,000		445,000	445,000
925F:280C:EPA - IEPA - CTY - Air Pollution Control Program (66.605)	410,000	410,000		410,000
925F:280H:EPA - OLEM - Superfund Program - Anadarko Streeterville Removal (66.802)	43,502,000		41,690,000	41,690,000
925L:280C:EPA - IEPA - CTY - Air Pollution Control Program (66.605)	410,000	410,000		410,000
925L:280K:Bloomberg Philanthropies Youth Climate Action Fund	50,000			
925S:280D:OSFM - Underground Storage Tank Inspection	250,000	550,000		550,000
925S:280E:IEPA - Resource Conservation	150,000	188,000		188,000
925S:280F:IEPA - Solid Waste Management	173,000	167,000	27,000	194,000
925S:280L:Stretch Building Code Adoption Grant	198,000			
Total - 072 - Department of Environment	**$46,796,000**	**$2,450,000**	**$42,645,000**	**$45,095,000**
Total - Regulatory	**$50,693,000**	**$2,934,000**	**$42,645,000**	**$45,579,000**
Total - All Programs	**$3,805,384,000**	**$1,794,959,000**	**$2,169,886,000**	**$3,964,845,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$224,424
Library Fund	20,000
Total - Special Revenue Funds	**$244,424**
Corporate Fund	1,413,540
Tax Increment Financing Administration Fund	225,000
Enterprise Funds	
Water Fund	$98,823
Sewer Fund	5,197,007
Chicago Midway Airport Fund	35,863
Chicago O'Hare Airport Fund	181,253
Total - Enterprise Funds	**$5,512,946**
Total - Internal Transfers	**$7,395,910**
External Reimbursements	
Grant - Federal	$13,148
Federal, State, and County	1,174,500
General Obligation Bonds	9,400,427
Other External Sources	925,000
Sewer Revenue Bonds	400,000
Tax Increment Financing	125,000
Water Revenue Bonds	350,000
Total - External Reimbursements	**$12,388,075**
Total for Appendix A	**$19,783,985**

Departmental Summary

Department	Amount
038 - Department of Fleet and Facility Management	$6,667,856
041 - Chicago Department of Public Health	1,115,838
054 - Department of Planning and Development	225,000
057 - Chicago Police Department	319,000
081 - Department of Streets and Sanitation	1,297,667
084 - Chicago Department of Transportation	10,158,624
Departmental Total	**$19,783,985**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund		
038	Department of Fleet and Facility Management	$1,163,540
081	Department of Streets and Sanitation	250,000
Total 0100 - Corporate Fund		**$1,413,540**
0200 - Water Fund		
038	Department of Fleet and Facility Management	$98,823
Total 0200 - Water Fund		**$98,823**
0300 - Vehicle Tax Fund		
038	Department of Fleet and Facility Management	$224,424
Total 0300 - Vehicle Tax Fund		**$224,424**
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
Total 0B21 - Tax Increment Financing Administration Fund		**$225,000**
A - Grant - Federal		
038	Department of Fleet and Facility Management	$13,148
Total A - Grant - Federal		**$13,148**
U - Federal, State, and County		
057	Chicago Police Department	$319,000
084	Chicago Department of Transportation	855,500
Total U - Federal, State, and County		**$1,174,500**
V - General Obligation Bonds		
038	Department of Fleet and Facility Management	$270,000
041	Chicago Department of Public Health	1,025,838
081	Department of Streets and Sanitation	301,465
084	Chicago Department of Transportation	7,803,124
Total V - General Obligation Bonds		**$9,400,427**
W - Other External Sources		
081	Department of Streets and Sanitation	$300,000
084	Chicago Department of Transportation	625,000
Total W - Other External Sources		**$925,000**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

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	$125,000
Total Y - Tax Increment Financing		**$125,000**
Z - Water Revenue Bonds		
084	Chicago Department of Transportation	$350,000
Total Z - Water Revenue Bonds		**$350,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Enterprise Funds	
Water Fund	$97,919
Sewer Fund	10,132,254
Chicago O'Hare Airport Fund	2,000,000
Total - Enterprise Funds	**$12,230,173**
Total - Internal Transfers	**$12,230,173**
External Reimbursements	
Federal, State, and County	$1,170,000
General Obligation Bonds	88,024,680
Other External Sources	2,781,192
Tax Increment Financing	2,700,000
Total - External Reimbursements	**$94,675,872**
Total for Appendix B	**$106,906,045**

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	$11,430,173
084 - Chicago Department of Transportation	95,475,872
Departmental Total	**$106,906,045**

TIF DISTRICTS - 2026 SURPLUS FOR 2027 APPROPRIATION

PURSUANT TO SECTION 2-45-155(C) OF THE MUNICIPAL CODE OF CHICAGO

TIF District	Declared Surplus	Estimated Expiring Surplus	Total Surplus
35th/Halsted	$20,043,561		$20,043,561
67th/Cicero		17,055	17,055
Bronzeville	9,000,462		9,000,462
Central West	50,909,179		50,909,179
Kinzie Industrial Corridor	174,123,971		174,123,971
LaSalle Central	139,193,755		139,193,755
Lakefront		320,140	320,140
Lawrence/Kedzie	17,885,198		17,885,198
Lawrence/Pulaski		13,458,139	13,458,139
Little Village Industrial Corridor	4,874,685		4,874,685
Near North	24,792,305		24,792,305
Northwest Industrial Corridor	13,374,282		13,374,282
Pilsen Industrial Corridor	22,768,222		22,768,222
Randolph/Wells	10,964,780		10,964,780
Roosevelt/Cicero	4,788,367		4,788,367
Sanitary Drainage and Ship Canal	3,117,788		3,117,788
Stevenson/Brighton	8,650,710		8,650,710
Stockyards Southeast Quadrant Industrial	3,684,825		3,684,825
Total - All TIFs	**$508,172,090**	**$13,795,334**	**$521,967,424**

(1) Surplus amounts from expired TIF districts are preliminary estimates and are subject to final determination upon completion of a financial review of all project encumbrances as of the date of expiration. Liquidation of these TIF districts must be completed within 180 days of expiration.

(2) TIF surplus is allocated across all relevant taxing districts, and the City's estimated share is 22%. The associated revenue is shown in the Revenue section under the Corporate Fund: Local Non-Tax Revenue: Other Revenues: TIF Surplus. Final distribution of TIF surplus amongst taxing districts is made by Cook County according to each district's property tax levy.

(3) This table only includes TIF districts with a declared surplus or are scheduled to expire at the end of 2026. Of the 100 active TIF districts, the remaining 82 will not have a surplus declared in 2026

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 Yr at Top Base Rate & 5 Yrs Cont Serv	Interm Step 6 After 1 Yr at 1st Int Rate & 7 Yrs Cont Serv	Rates Step 7 After 1 Yr at 2nd Int Rate & 10 Yrs Cont Serv	_____ Step 8 After 1 Yr at 3rd Int Rate & 12 Yrs Cont Serv	_____ Step 9 After 1 Yr at Top Int Rate & 15 Yrs Cont Serv	Longev Step 10 After 1 Yr at 1st Long Rate & 19 Yrs Cont Serv	Rates Step 11 After 1 Yr at 2nd Long Rate & 22 Yrs Cont Serv	_____ Step 12 After 1 Yr at 3rd Long Rate & 24 Yrs Cont Serv	_____ Step 13 After 1 Yr at 4th Long Rate & 26 Yrs Cont Serv
7	Annual	42,540	43,848	45,936	48,072	50,448	52,776	55,836	58,548	61,296	64,164	67,236	70,464	73,764	76,164
	Monthly	3,545	3,654	3,828	4,006	4,204	4,398	4,653	4,879	5,108	5,347	5,603	5,872	6,147	6,347
8	Annual	44,556	45,936	48,072	50,448	52,776	55,272	58,548	61,296	64,164	67,236	70,464	73,764	77,340	79,848
	Monthly	3,713	3,828	4,006	4,204	4,398	4,606	4,879	5,108	5,347	5,603	5,872	6,147	6,445	6,654
9	Annual	48,900	50,448	52,776	55,272	57,960	60,672	64,164	67,236	70,464	73,764	77,340	80,988	84,804	87,564
	Monthly	4,075	4,204	4,398	4,606	4,830	5,056	5,347	5,603	5,872	6,147	6,445	6,749	7,067	7,297
10	Annual	53,628	55,272	57,960	60,672	63,552	66,576	70,464	73,764	77,340	80,988	84,804	88,908	93,072	96,096
	Monthly	4,469	4,606	4,830	5,056	5,296	5,548	5,872	6,147	6,445	6,749	7,067	7,409	7,756	8,008
11	Annual	58,860	60,672	63,552	66,576	69,816	73,044	77,340	80,988	84,804	88,908	93,072	97,524	102,144	105,468
	Monthly	4,905	5,056	5,296	5,548	5,818	6,087	6,445	6,749	7,067	7,409	7,756	8,127	8,512	8,789
12	Annual	64,584	66,576	69,816	73,044	76,584	80,172	84,804	88,908	93,072	97,524	102,144	106,980	112,092	115,740
	Monthly	5,382	5,548	5,818	6,087	6,382	6,681	7,067	7,409	7,756	8,127	8,512	8,915	9,341	9,645
13	Annual	70,836	73,044	76,584	80,172	83,964	87,960	93,072	97,524	102,144	106,980	112,092	117,312	122,964	126,960
	Monthly	5,903	6,087	6,382	6,681	6,997	7,330	7,756	8,127	8,512	8,915	9,341	9,776	10,247	10,580
14	Annual	77,772	80,172	83,964	87,960	92,148	96,552	102,144	106,980	112,092	117,312	122,964	128,904	134,916	139,308
	Monthly	6,481	6,681	6,997	7,330	7,679	8,046	8,512	8,915	9,341	9,776	10,247	10,742	11,243	11,609
15	Annual	85,320	87,960	92,148	96,552	101,136	105,924	112,092	117,312	122,964	128,904	134,916	141,360	148,056	152,868
	Monthly	7,110	7,330	7,679	8,046	8,428	8,827	9,341	9,776	10,247	10,742	11,243	11,780	12,338	12,739
16	Annual	93,684	96,552	101,136	105,924	111,000	116,196	122,964	128,904	134,916	141,360	148,056	155,124	162,444	167,724
	Monthly	7,807	8,046	8,428	8,827	9,250	9,683	10,247	10,742	11,243	11,780	12,338	12,927	13,537	13,977
17	Annual	102,720	105,924	111,000	116,196	121,740	127,572	134,916	141,360	148,056	155,124	162,444	170,232	178,188	183,984
	Monthly	8,560	8,827	9,250	9,683	10,145	10,631	11,243	11,780	12,338	12,927	13,537	14,186	14,849	15,332

Units: 01, 03, 04, 05

Schedule BX

NON-REPRESENTED EMPLOYEES

BASE SALARY PLAN

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 Yr at Top Base Rate & 5 Yrs Conti Serv	Intermediate Step 6 After 1 Yr at 1st Intermediate Rate & 8 Yrs Cont Serv	Rates Step 7 After 1 Yr at 2nd Intermediate Rate & 11 Yrs Cont Serv	_____ Step 8 After 1 Yr at Third Intermediate Rate & 14 Yrs Cont Serv	_____ Step 9 After 1 Yr at Top Intermediate Rate & 17 Yrs Cont Serv	Longevity Step 10 After 1 Yr at First Longevity Rate & 20 Yrs Cont Serv	Rates Step 11 After 1 Yr at Second Longevity Rate & 23 Yrs Cont Serv	_____ Step 12 After 1 Yr at Third Longevity Rate & 25 Yrs Cont Serv
8	Annual	37,476	39,228	41,148	43,068	45,096	47,772	49,992	52,332	54,828	57,528	60,180	63,096
	Monthly	3,123	3,269	3,429	3,589	3,758	3,981	4,166	4,361	4,569	4,794	5,015	5,258
9	Annual	41,148	43,068	45,096	47,292	49,500	52,332	54,828	57,528	60,180	63,096	66,060	69,192
	Monthly	3,429	3,589	3,758	3,941	4,125	4,361	4,569	4,794	5,015	5,258	5,505	5,766
10	Annual	45,096	47,292	49,500	51,840	54,300	57,528	60,180	63,096	66,060	69,192	72,516	75,936
	Monthly	3,758	3,941	4,125	4,320	4,525	4,794	5,015	5,258	5,505	5,766	6,043	6,328
11	Annual	49,500	51,840	54,300	56,928	59,592	63,096	66,060	69,192	72,516	75,936	79,584	83,340
	Monthly	4,125	4,320	4,525	4,744	4,966	5,258	5,505	5,766	6,043	6,328	6,632	6,945
12	Annual	54,300	56,928	59,592	62,484	65,412	69,192	72,516	75,936	79,584	83,340	85,956	88,560
	Monthly	4,525	4,744	4,966	5,207	5,451	5,766	6,043	6,328	6,632	6,945	7,163	7,380
13	Annual	59,592	62,484	65,412	68,508	71,772	75,936	79,584	83,340	85,956	88,560	92,700	97,164
	Monthly	4,966	5,207	5,451	5,709	5,981	6,328	6,632	6,945	7,163	7,380	7,725	8,097
14	Annual	65,412	68,508	71,772	75,180	78,768	83,340	85,956	88,560	92,700	97,164	101,796	106,596
	Monthly	5,451	5,709	5,981	6,265	6,564	6,945	7,163	7,380	7,725	8,097	8,483	8,883
15	Annual	71,772	75,180	78,768	82,524	85,548	88,560	92,700	97,164	101,796	106,596	111,684	116,976
	Monthly	5,981	6,265	6,564	6,877	7,129	7,380	7,725	8,097	8,483	8,883	9,307	9,748
16	Annual	78,768	82,524	85,548	87,684	91,788	97,164	101,796	106,596	111,684	116,976	122,520	128,316
	Monthly	6,564	6,877	7,129	7,307	7,649	8,097	8,483	8,883	9,307	9,748	10,210	10,693
17	Annual	85,548	87,684	91,788	96,180	100,776	106,596	111,684	116,976	122,520	128,316	134,436	140,796
	Monthly	7,129	7,307	7,649	8,015	8,398	8,883	9,307	9,748	10,210	10,693	11,203	11,733
18	Annual	91,788	96,180	100,776	105,516	110,556	116,976	122,520	128,316	134,436	140,796	147,528	154,572
	Monthly	7,649	8,015	8,398	8,793	9,213	9,748	10,210	10,693	11,203	11,733	12,294	12,881
19	Annual	100,776	105,516	110,556	116,976	122,520	128,316	134,436	140,796	147,528	154,572	161,928	169,620
	Monthly	8,398	8,793	9,213	9,748	10,210	10,693	11,203	11,733	12,294	12,881	13,494	14,135
20	Annual	105,516	110,556	115,812	121,308	128,316	134,436	140,796	147,528	154,572	161,928	169,620	177,672
	Monthly	8,793	9,213	9,651	10,109	10,693	11,203	11,733	12,294	12,881	13,494	14,135	14,806
21	Annual	110,556	115,812	121,308	127,044	133,104	140,796	147,528	154,572	161,928	169,620	177,672	186,120
	Monthly	9,213	9,651	10,109	10,587	11,092	11,733	12,294	12,881	13,494	14,135	14,806	15,510
22	Annual	115,812	121,308	127,044	133,104	140,796	147,528	154,572	161,928	169,620	177,672	186,120	194,940
	Monthly	9,651	10,109	10,587	11,092	11,733	12,294	12,881	13,494	14,135	14,806	15,510	16,245
23	Annual	121,308	127,044	133,104	140,796	147,528	154,572	161,928	169,620	177,672	186,120	194,940	204,204
	Monthly	10,109	10,587	11,092	11,733	12,294	12,881	13,494	14,135	14,806	15,510	16,245	17,017

Units: 00, 10, 20

Schedule D

SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
		First 12 Months	After 12 Months	After 18 Months	After 30 Months	After 42 Months	After 54 Months	After 10 Yrs Cont Serv	After 15 Yrs Cont Serv	After 20 Yrs Cont Serv	After 25 Yrs Cont Serv	30 Yrs Service Before 1/1/2006
1	Annual	65,862	93,996	99,342	104,484	109,614	115,146	119,190	123,324	127,902	131,598	136,200
	Monthly	5,488.50	7,833	8,278.50	8,707	9,134.50	9,595.50	9,932.50	10,277	10,658.50	10,966.50	11,350
2	Annual	93,996	99,342	104,484	109,614	115,146	120,948	125,130	129,492	134,316	138,330	143,160
	Monthly	7,833	8,278.50	8,707	9,134.50	9,595.50	10,079	10,427.50	10,791	11,193	11,527.50	11,930
2A	Annual	97,230	102,744	107,928	113,178	118,848	124,764	128,940	133,476	138,330	142,380	147,330
	Monthly	8,102.50	8,562	8,994	9,431.50	9,904	10,397	10,745	11,123	11,527.50	11,865	12,277.50
2B	Annual	102,906	108,354	113,856	119,520	125,442	131,682	136,050	140,568	145,368	149,862	154,692
	Monthly	8,575.50	9,029.50	9,488	9,960	10,453.50	10,973.50	11,337.50	11,714	12,114	12,488.50	12,891
3	Annual	108,570	113,952	119,772	125,844	132,030	138,570	143,160	147,660	152,406	157,332	162,042
	Monthly	9,047.50	9,496	9,981	10,487	11,002.50	11,547.50	11,930	12,305	12,700.50	13,111	13,503.50
4	Annual	122,844	128,910	135,252	142,074	149,106	156,684	161,394	166,374	171,420	176,676	181,128
	Monthly	10,237	10,742.50	11,271	11,839.50	12,425.50	13,057	13,449.50	13,864.50	14,285	14,723	15,094

Units: 91

Schedule E
SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11
		First 12 Months	After 12 Months	After 18 Months	After 30 Months	After 42 Months	After 54 Months	After 10 Yrs Cont Serv	After 15 Yrs Cont Serv	After 20 Yrs Cont Serv	After 25 Yrs Cont Serv	After 30 Yrs Cont Serv
3	Annual	108,564	113,952	119,772	125,844	132,030	138,576	143,160	147,660	152,406	157,332	162,042
	Monthly	9,047	9,496	9,981	10,487	11,002.50	11,548	11,930	12,305	12,700.50	13,111	13,503.50
4	Annual	122,844	128,910	135,252	142,074	149,106	156,690	161,394	166,374	171,420	176,676	181,128
	Monthly	10,237	10,742.50	11,271	11,839.50	12,425.50	13,057.50	13,449.50	13,864.50	14,285	14,723	15,094
5	Annual	135,252	142,074	149,106	156,690	164,424	172,512	177,456	182,460	187,530	192,174	194,946
	Monthly	11,271	11,839.50	12,425.50	13,057.50	13,702	14,376	14,788	15,205	15,627.50	16,014.50	16,245.50

Units: 71, 73, 75

Schedule F
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 Yrs Cont Serv	After 15 Yrs Cont Serv	After 20 Yrs Cont Serv	After 25 Yrs Cont Serv	30 Yrs Service Before 1/1/2006
1	Annual	77,136	93,996	99,342	104,484	109,614	115,146	119,190	123,324	128,316	133,404	138,072
	Monthly	6,428	7,833	8,278.50	8,707	9,134.50	9,595.50	9,932.50	10,277	10,693	11,117	11,506
1B	Annual	81,822	99,726	105,360	110,790	116,256	122,124	126,408	130,806	136,074	141,468	146,448
	Monthly	6,818.50	8,310.50	8,780	9,232.50	9,688	10,177	10,534	10,900.50	11,339.50	11,789	12,204
2	Annual	97,086	103,398	109,278	114,936	120,582	126,660	131,106	135,660	141,150	146,742	151,878
	Monthly	8,090.50	8,616.50	9,106.50	9,578	10,048.50	10,555	10,925.50	11,305	11,762.50	12,228.50	12,656.50
3	Annual	95,364	100,752	105,828	110,964	116,538	122,304	126,444	130,788	135,618	139,650	144,534
	Monthly	7,947	8,396	8,819	9,247	9,711.50	10,192	10,537	10,899	11,301.50	11,637.50	12,044.50
3A	Annual	97,230	102,750	107,928	113,190	118,848	124,782	128,952	133,476	138,336	142,380	147,336
	Monthly	8,102.50	8,562.50	8,994	9,432.50	9,904	10,398.50	10,746	11,123	11,528	11,865	12,278
3AB	Annual	103,122	108,966	114,468	120,000	126,036	132,336	136,782	141,582	146,730	150,984	156,264
	Monthly	8,593.50	9,080.50	9,539	10,000	10,503	11,028	11,398.50	11,798.50	12,227.50	12,582	13,022
3AP	Annual	106,956	113,022	118,722	124,512	130,734	137,268	141,846	146,832	152,172	156,624	162,072
	Monthly	8,913	9,418.50	9,893.50	10,376	10,894.50	11,439	11,820.50	12,236	12,681	13,052	13,506
3B	Annual	101,148	106,842	112,206	117,708	123,606	129,714	134,106	138,738	143,850	148,104	153,276
	Monthly	8,429	8,903.50	9,350.50	9,809	10,300.50	10,809.50	11,175.50	11,561.50	11,987.50	12,342	12,773
4	Annual	108,570	113,952	119,772	125,844	132,030	138,576	143,160	147,660	152,400	157,332	162,042
	Monthly	9,047.50	9,496	9,981	10,487	11,002.50	11,548	11,930	12,305	12,700	13,111	13,503.50
4B	Annual	115,164	120,864	127,032	133,452	140,046	146,958	151,854	156,636	161,640	166,878	171,876
	Monthly	9,597	10,072	10,586	11,121	11,670.50	12,246.50	12,654.50	13,053	13,470	13,906.50	14,323
4P	Annual	119,424	125,358	131,754	138,432	145,236	152,436	157,482	162,426	167,640	173,064	178,248
	Monthly	9,952	10,446.50	10,979.50	11,536	12,103	12,703	13,123.50	13,535.50	13,970	14,422	14,854
5	Annual	122,844	128,910	135,252	142,074	149,106	156,690	161,394	166,380	171,420	176,676	181,128
	Monthly	10,237	10,742.50	11,271	11,839.50	12,425.50	13,057.50	13,449.50	13,865	14,285	14,723	15,094
5B	Annual	130,278	136,722	143,466	150,834	158,184	166,182	171,198	176,490	181,842	187,398	192,096
	Monthly	10,856.50	11,393.50	11,955.50	12,569.50	13,182	13,848.50	14,266.50	14,707.50	15,153.50	15,616.50	16,008
5P	Annual	135,138	141,792	148,776	156,282	164,016	172,356	177,534	183,012	188,562	194,334	199,242
	Monthly	11,261.50	11,816	12,398	13,023.50	13,668	14,363	14,794.50	15,251	15,713.50	16,194.50	16,603.50
6	Annual	135,252	142,074	149,106	156,690	164,424	172,512	177,456	182,460	187,530	193,122	197,028
	Monthly	11,271	11,839.50	12,425.50	13,057.50	13,702	14,376	14,788	15,205	15,627.50	16,093.50	16,419
6B	Annual	143,466	150,708	158,184	166,182	174,396	182,958	188,202	193,530	198,906	204,804	208,962
	Monthly	11,955.50	12,559	13,182	13,848.50	14,533	15,246.50	15,683.50	16,127.50	16,575.50	17,067	17,413.50
6P	Annual	148,788	156,282	164,016	172,356	180,864	189,768	195,204	200,706	206,286	212,430	216,738
	Monthly	12,399	13,023.50	13,668	14,363	15,072	15,814	16,267	16,725.50	17,190.50	17,702.50	18,061.50

Units: 80, 87, 89

Schedule FX

SALARY SCHEDULE FOR NON-REPRESENTED FIRE EXEMPT EMPLOYEES

Class Grade		Step 1 First 12 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 Next 12 Months	Step 7 Next 12 Months
1	Annual	200,952	206,976	213,180	219,576	226,164	232,956	239,940
	Monthly	16,746	17,248	17,765	18,298	18,847	19,413	19,995
2	Annual	215,088	221,532	228,192	235,032	242,088	249,348	256,824
	Monthly	17,924	18,461	19,016	19,586	20,174	20,779	21,402
3	Annual	230,136	234,840	241,884	249,132	256,608	264,312	272,244
	Monthly	19,178	19,570	20,157	20,761	21,384	22,026	22,687
4	Annual	247,356	254,760	262,416	270,288	278,388	286,752	295,344
	Monthly	20,613	21,230	21,868	22,524	23,199	23,896	24,612
5	Annual	263,436	271,332	279,480	287,856	296,484	305,400	314,544
	Monthly	21,953	22,611	23,290	23,988	24,707	25,450	26,212

Units: 80, 89

Schedule G

AMERICAN FEDERATION OF STATE, COUNTY, AND MUNICIPAL EMPLOYEES - COUNCIL 31

TECHNICAL SERVICE SALARY PLAN

Class Grade		Step 0B Entrance Rate First 6 Months	Step 1 Next 12 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 Next 12 Months	Step 7 Next 12 Months	Step 8 Next 24 Months	Step 9 Maximum Rate
1	Annual	53,460	56,112	58,764	61,728	65,028	68,076	71,652	75,816	78,276	
	Monthly	4,455	4,676	4,897	5,144	5,419	5,673	5,971	6,318	6,523	
2	Annual	58,764	61,728	65,028	68,076	71,652	75,060	78,948	83,700	86,424	
	Monthly	4,897	5,144	5,419	5,673	5,971	6,255	6,579	6,975	7,202	
3	Annual	63,084	65,028	68,076	71,652	75,060	78,948	82,800	86,940	92,316	95,316
	Monthly	5,257	5,419	5,673	5,971	6,255	6,579	6,900	7,245	7,693	7,943
4	Annual	69,468	71,652	75,060	78,948	82,800	86,940	91,392	95,952	101,664	104,964
	Monthly	5,789	5,971	6,255	6,579	6,900	7,245	7,616	7,996	8,472	8,747
5	Annual	76,572	78,948	82,800	86,940	91,392	95,952	100,644	105,840	112,236	115,896
	Monthly	6,381	6,579	6,900	7,245	7,616	7,996	8,387	8,820	9,353	9,658
6	Annual	84,300	86,940	91,392	95,952	100,644	105,840	111,120	116,196	122,700	126,684
	Monthly	7,025	7,245	7,616	7,996	8,387	8,820	9,260	9,683	10,225	10,557
7	Annual	93,072	95,964	100,644	105,840	111,120	116,196	121,452	126,924	133,848	138,204
	Monthly	7,756	7,997	8,387	8,820	9,260	9,683	10,121	10,577	11,154	11,517
8	Annual	102,648	105,852	111,120	116,196	121,452	126,924	132,492	138,540	146,160	150,900
	Monthly	8,554	8,821	9,260	9,683	10,121	10,577	11,041	11,545	12,180	12,575
9	Annual	112,692	116,196	121,452	126,924	132,492	138,540	144,708	151,212	159,780	164,976
	Monthly	9,391	9,683	10,121	10,577	11,041	11,545	12,059	12,601	13,315	13,748
10	Annual	123,120	126,924	132,492	138,540	144,708	151,212	158,208	165,228	170,172	175,704
	Monthly	10,260	10,577	11,041	11,545	12,059	12,601	13,184	13,769	14,181	14,642

Units: 01, 03, 04, 05

Schedule GY

NON-REPRESENTED EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Step 1 Entrance Rate First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 Next 12 Months	Step 7 Next 12 Months	Step 8 Maximum Rate
4	Annual	58,428	61,248	64,380	67,584	70,920	74,556	78,300	82,920
	Monthly	4,869	5,104	5,365	5,632	5,910	6,213	6,525	6,910
5	Annual	64,380	67,584	70,920	74,556	78,300	82,116	85,368	88,668
	Monthly	5,365	5,632	5,910	6,213	6,525	6,843	7,114	7,389
6	Annual	70,920	74,556	78,300	82,116	85,368	87,792	91,788	96,912
	Monthly	5,910	6,213	6,525	6,843	7,114	7,316	7,649	8,076
7	Annual	78,300	82,116	85,368	87,792	91,788	95,952	100,248	105,732
	Monthly	6,525	6,843	7,114	7,316	7,649	7,996	8,354	8,811
8	Annual	85,368	87,792	91,788	95,952	100,248	104,676	109,464	115,440
	Monthly	7,114	7,316	7,649	7,996	8,354	8,723	9,122	9,620
9	Annual	91,788	95,952	100,248	104,676	109,464	114,336	119,472	126,228
	Monthly	7,649	7,996	8,354	8,723	9,122	9,528	9,956	10,519
10	Annual	100,248	104,676	109,464	114,336	119,472	124,956	130,560	134,388
	Monthly	8,354	8,723	9,122	9,528	9,956	10,413	10,880	11,199
11	Annual	109,464	114,336	119,472	124,956	130,560	133,044	139,056	145,368
	Monthly	9,122	9,528	9,956	10,413	10,880	11,087	11,588	12,114
12	Annual	119,472	124,956	130,560	135,060	139,812	144,708	149,100	155,148
	Monthly	9,956	10,413	10,880	11,255	11,651	12,059	12,425	12,929
13	Annual	124,956	130,560	135,060	139,812	144,708	149,100	155,148	161,412
	Monthly	10,413	10,880	11,255	11,651	12,059	12,425	12,929	13,451
14	Annual	130,560	135,060	139,812	144,708	149,100	155,148	161,412	167,784
	Monthly	10,880	11,255	11,651	12,059	12,425	12,929	13,451	13,982
15	Annual	135,060	139,812	144,708	149,100	155,148	161,412	167,784	174,792
	Monthly	11,255	11,651	12,059	12,425	12,929	13,451	13,982	14,566

Units: 00, 09, 10, 20

Schedule I

PUBLIC SAFETY EMPLOYEES UNION - UNIT II

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 Yr at Top Base Rate & 5 Yrs Cont Serv	Interm Step 6 After 1 Yr at 1st Int Rate & 7 Yrs Cont Serv	Rates Step 7 After 1 Yr at 2nd Int Rate & 10 Yrs Cont Serv	Step 8 After 1 Yr at 3rd Int Rate & 12 Yrs Cont Serv	Step 9 After 1 Yr at Top Int Rate & 15 Yrs Cont Serv	Longev Step 10 After 1 Yr at 1st Long Rate & 19 Yrs Cont Serv	Rates Step 11 After 1 Yr at 2nd Long Rate & 22 Yrs Cont Serv	Step 12 After 1 Yr at 3rd Long Rate & 24 Yrs Cont Serv	Step 13 After 1 Yr at 4th Long Rate & 26 Yrs Cont Serv
10	Annual	48,348	50,652	53,016	55,572	61,764	64,716	67,776	71,028	74,376	77,892	81,624	85,500	88,284
	Monthly	4,029	4,221	4,418	4,631	5,147	5,393	5,648	5,919	6,198	6,491	6,802	7,125	7,357
11	Annual	53,016	55,572	58,164	60,984	67,776	71,028	74,376	77,892	81,624	85,500	89,592	93,828	96,876
	Monthly	4,418	4,631	4,847	5,082	5,648	5,919	6,198	6,491	6,802	7,125	7,466	7,819	8,073
12	Annual	58,164	60,984	63,828	66,948	74,376	77,892	81,624	85,500	89,592	93,828	98,268	102,948	106,296
	Monthly	4,847	5,082	5,319	5,579	6,198	6,491	6,802	7,125	7,466	7,819	8,189	8,579	8,858
13	Annual	63,828	66,948	70,092	73,380	81,624	85,524	89,592	93,828	98,256	102,948	107,772	112,956	116,628
	Monthly	5,319	5,579	5,841	6,115	6,802	7,127	7,466	7,819	8,188	8,579	8,981	9,413	9,719
14	Annual	70,092	73,380	76,944	80,520	89,592	93,828	98,256	102,948	107,772	112,956	118,356	123,924	127,956
	Monthly	5,841	6,115	6,412	6,710	7,466	7,819	8,188	8,579	8,981	9,413	9,863	10,327	10,663
15	Annual	76,944	80,520	84,456	88,416	98,256	102,948	107,772	112,956	118,356	123,924	129,900	136,020	140,436
	Monthly	6,412	6,710	7,038	7,368	8,188	8,579	8,981	9,413	9,863	10,327	10,825	11,335	11,703

Units: 02

Schedule IT

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	114,264	123,744	128,772	132,672	136,692	139,440	142,212	145,092	148,020
	Monthly	9,522	10,312	10,731	11,056	11,391	11,620	11,851	12,091	12,335
2	Annual	123,744	128,772	132,672	136,692	145,092	148,020	152,532	155,616	158,712
	Monthly	10,312	10,731	11,056	11,391	12,091	12,335	12,711	12,968	13,226
3	Annual	128,772	136,692	145,092	148,020	150,984	154,044	158,712	161,868	165,504
	Monthly	10,731	11,391	12,091	12,335	12,582	12,837	13,226	13,489	13,792
4	Annual	135,360	145,092	154,044	158,712	163,488	168,456	171,864	175,296	178,824
	Monthly	11,280	12,091	12,837	13,226	13,624	14,038	14,322	14,608	14,902
5	Annual	137,856	155,292	165,504	172,728	178,356	182,940	186,804	190,188	193,152
	Monthly	11,488	12,941	13,792	14,394	14,863	15,245	15,567	15,849	16,096
6	Annual	157,596	178,104	190,116	198,636	205,260	210,648	215,220	219,168	222,660
	Monthly	13,133	14,842	15,843	16,553	17,105	17,554	17,935	18,264	18,555
7	Annual	169,344	190,344	202,644	211,356	218,100	223,644	228,300	232,356	235,920
	Monthly	14,112	15,862	16,887	17,613	18,175	18,637	19,025	19,363	19,660

Units: 09, 20

Schedule J
PLUMBERS LOCAL 130

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 Yr at Top Base Rate & 5 Yrs Cont Serv	Intermediate Rates Step 6 After 1 Yr at 1st Intermediate Rate & 8 Yrs Cont Serv	Step 7 After 1 Yr at 2nd Intermediate Rate & 11 Yrs Cont Serv	Step 8 After 1 Yr at 3rd Intermediate Rate & 14 Yrs Cont Serv	_____ Step 9 After 1 Yr at Top Intermediate Rate & 17 Yrs Cont Serv	Longevity Rates Step 10 After 1 Yr at 1st Longevity Rate & 20 Yrs Cont Serv	Step 11 After 1 Yr at 2nd Longevity Rate & 23 Yrs Cont Serv	_____ Step 12 After 1 Yr at 3rd Longevity Rate & 25 Yrs Cont Serv
13	Annual	73,044	76,548	80,148	83,916	87,948	93,036	97,500	102,108	106,944	112,056	117,288	122,916
	Monthly	6,087	6,379	6,679	6,993	7,329	7,753	8,125	8,509	8,912	9,338	9,774	10,243
15	Annual	87,948	92,136	96,504	101,112	105,876	112,056	117,288	122,916	128,796	134,868	141,324	148,008
	Monthly	7,329	7,678	8,042	8,426	8,823	9,338	9,774	10,243	10,733	11,239	11,777	12,334
17	Annual	105,876	110,952	116,148	121,704	127,548	134,868	141,324	148,008	155,064	162,408	170,088	178,176
	Monthly	8,823	9,246	9,679	10,142	10,629	11,239	11,777	12,334	12,922	13,534	14,174	14,848

Units: 16

Schedule L

NON-REPRESENTED EMPLOYEES

LEGAL SERVICES SALARY PLAN

		_____	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		First 6 months and less Than 1 Year of Legal Experience	Next 12 months and 1 to 2 Yrs of Legal Experience	Next 12 months and 2 to 3 Yrs of Legal Experience	Top Base Rate Next 12 months and 3 to 4 Yrs of Legal Experience	After 1 yr at Top Base Rate and 4 to 5 Yrs of Legal Experience	After 1 yr at 1st Intermediate Rate and 5 to 8 Yrs of Legal Experience	After 1 yr at 2nd Intermediate Rate and 8 to 11 Yrs of Legal Experience	After 1 yr at 3rd Intermediate Rate and 11 to 14 Yrs of Legal Experience	After 1 yr at Top Intermediate Rate and 14 to 17 Yrs of Legal Experience	After 1 yr at 1st Longevity Rate and 17 to 20 Yrs of Legal Experience	After 1 yr at 2nd Longevity Rate and 20 to 23 Yrs of Legal Experience	After 1 yr at 3rd Longevity Rate and 23 Yrs or More of Legal Experience
1	Annual	80,448	84,276	88,272	92,472	96,864	101,436	106,272	111,324	116,604	122,148	127,956	134,028
	Monthly	6,704	7,023	7,356	7,706	8,072	8,453	8,856	9,277	9,717	10,179	10,663	11,169
2	Annual	84,276	89,988	96,864	101,436	106,272	111,324	116,604	122,148	127,956	134,028	140,376	147,060
	Monthly	7,023	7,499	8,072	8,453	8,856	9,277	9,717	10,179	10,663	11,169	11,698	12,255
3	Annual	88,272	96,864	101,436	106,272	111,324	116,604	122,148	127,956	134,028	140,376	147,060	154,044
	Monthly	7,356	8,072	8,453	8,856	9,277	9,717	10,179	10,663	11,169	11,698	12,255	12,837
4	Annual	101,436	106,272	111,324	116,604	122,148	127,956	134,028	140,376	147,060	154,044	161,352	
	Monthly	8,453	8,856	9,277	9,717	10,179	10,663	11,169	11,698	12,255	12,837	13,446	
5	Annual				122,148	127,956	134,028	140,376	147,060	154,044	161,352	169,020	
	Monthly				10,179	10,663	11,169	11,698	12,255	12,837	13,446	14,085	

Units: 09

Schedule LX

SALARY SCHEDULE FOR NON-REPRESENTED LEGAL SERVICES

SUPERVISORY AND MANAGMENT STAFF

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	169,344	190,344	202,644	211,356	218,100	223,644	228,300	232,356	235,920
	Monthly	14,112	15,862	16,887	17,613	18,175	18,637	19,025	19,363	19,660
2	Annual	157,596	178,104	190,344	198,636	205,260	210,648	215,220	219,168	222,660
	Monthly	13,133	14,842	15,862	16,553	17,105	17,554	17,935	18,264	18,555
3	Annual	137,856	155,292	165,504	172,728	178,356	182,940	186,804	190,344	193,152
	Monthly	11,488	12,941	13,792	14,394	14,863	15,245	15,567	15,862	16,096

Units: 09

Schedule O

TEAMSTERS LOCAL NO. 700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

			Base Salary	Plan			Interm	Rates			Longev	Rates		
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Yr at Top Base Rate & 5 Yrs Cont Serv	After 1 Yr at 1st Int Rate & 7 Yrs Cont Serv	After 1 Yr at 2nd Int Rate & 10 Yrs Cont Serv	After 1 Yr at 3rd Int Rate & 12 Yrs Cont Serv	After 1 Yr at Top Int Rate & 15 Yrs Cont Serv	After 1 Yr at 1st Long Rate & 19 Yrs Cont Serv	After 1 Yr at 2nd Long Rate & 22 Yrs Cont Serv	After 1 Yr at 3rd Long Rate & 24 Yrs Cont Serv	After 1 Yr at 4th Long Rate & 26 Yrs Cont Serv
14	Annual	67,344	71,160	74,544	78,072	85,992	90,120	94,320	98,856	103,584	108,456	113,688	119,040	122,928
	Monthly	5,612	5,930	6,212	6,506	7,166	7,510	7,860	8,238	8,632	9,038	9,474	9,920	10,244
15	Annual	77,640	81,312	85,176	89,184	98,256	102,960	107,784	112,968	118,368	123,936	129,912	136,032	140,448
	Monthly	6,470	6,776	7,098	7,432	8,188	8,580	8,982	9,414	9,864	10,328	10,826	11,336	11,704

Units: 59

Schedule P
TEAMSTERS LOCAL 726

Class Grade		Step 1 Entrance Rate First 6 Months	Base Salary Plan Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate Next 12 Months	Step 5 After 1 Yr at Top Base Rate & 5 Yrs Cont Serv	Intermediate Rates Step 6 After 1 Yr at 1st Intermediate Rate & 8 Yrs Cont Serv	Step 7 After 1 Yr at 2nd Intermediate Rate & 11 Yrs Cont Serv	Step 8 After 1 Yr at 3rd Intermediate Rate & 14 Yrs Cont Serv	Step 9 After 1 Yr at Top Intermediate Rate & 17 Yrs Cont Serv	Longevity Rates Step 10 After 1 Yr at 1st Longevity Rate & 20 Yrs Cont Serv	Step 11 After 1 Yr at 2nd Longevity Rate & 23 Yrs Cont Serv	Step 12 After 1 Yr at 3rd Longevity Rate & 25 Yrs Cont Serv
12	Annual	66,540	69,768	73,020	76,548	80,148	84,744	88,848	93,036	97,500	102,108	106,944	112,056
	Monthly	5,545	5,814	6,085	6,379	6,679	7,062	7,404	7,753	8,125	8,509	8,912	9,338
14	Annual	80,148	83,916	87,948	92,136	96,504	102,108	106,944	112,056	117,288	122,916	128,796	134,868
	Monthly	6,679	6,993	7,329	7,678	8,042	8,509	8,912	9,338	9,774	10,243	10,733	11,239
17	Annual	105,876	110,952	116,148	121,704	127,548	134,868	141,324	148,008	155,064	162,408	170,088	178,176
	Monthly	8,823	9,246	9,679	10,142	10,629	11,239	11,777	12,334	12,922	13,534	14,174	14,848

Units: 08

Schedule PX

SALARY SCHEDULE FOR NON-REPRESENTED PUBLIC INFORMATION SERVICE POSITIONS

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	123,936	131,028	137,376	143,352	147,996	151,776	154,980	157,764	160,224
	Monthly	10,328	10,919	11,448	11,946	12,333	12,648	12,915	13,147	13,352
2	Annual	114,636	121,200	127,068	132,600	136,896	140,400	143,364	145,932	148,200
	Monthly	9,553	10,100	10,589	11,050	11,408	11,700	11,947	12,161	12,350
3	Annual	106,044	112,104	117,540	122,664	126,624	129,864	132,600	134,988	137,088
	Monthly	8,837	9,342	9,795	10,222	10,552	10,822	11,050	11,249	11,424

Units: 09

Schedule Q

INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL NO. 9

SALARY SCHEDULE FOR FIRE COMMUNICATION OPERATORS

Class Grade		Step 1 Entrance Rate	Step 2 Next 12 Months	Step 3 Next 12 Months
1	Annual	68,064	86,304	90,744
	Monthly	5,672	7,192	7,562
2	Annual	108,012	127,116	
	Monthly	9,001	10,593	

Units: 29

Schedule R
MACHINISTS LODGE 126

Class Grade		Step 1 Entrance Rate First 6 Months	Base Salary Plan Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate Next 12 Months	Step 5 After 1 Yr at Top Base Rate & 5 Yrs Cont Serv	Intermediate Rates Step 6 After 1 Yr at 1st Intermediate Rate & 8 Yrs Cont Serv	Step 7 After 1 Yr at 2nd Intermediate Rate & 11 Yrs Cont Serv	Step 8 After 1 Yr at 3rd Intermediate Rate & 14 Yrs Cont Serv	Step 9 After 1 Yr at Top Intermediate Rate & 17 Yrs Cont Serv	Longevity Rates Step 10 After 1 Yr at 1st Longevity Rate & 20 Yrs Cont Serv	Step 11 After 1 Yr at 2nd Longevity Rate & 23 Yrs Cont Serv	Step 12 After 1 Yr at 3rd Longevity Rate & 25 Yrs Cont Serv
11	Annual	60,636	63,528	66,540	69,768	73,044	77,304	80,976	84,744	88,848	93,036	97,500	102,108
	Monthly	5,053	5,294	5,545	5,814	6,087	6,442	6,748	7,062	7,404	7,753	8,125	8,509
12	Annual	66,540	69,768	73,044	76,548	80,148	84,744	88,848	93,036	97,500	102,108	106,944	112,056
	Monthly	5,545	5,814	6,087	6,379	6,679	7,062	7,404	7,753	8,125	8,509	8,912	9,338
13	Annual	73,044	76,548	80,148	83,916	87,948	93,036	97,500	102,108	106,944	112,056	117,288	122,916
	Monthly	6,087	6,379	6,679	6,993	7,329	7,753	8,125	8,509	8,912	9,338	9,774	10,243
14	Annual	80,148	83,916	87,948	92,136	96,504	102,108	106,944	112,056	117,288	122,916	128,796	134,868
	Monthly	6,679	6,993	7,329	7,678	8,042	8,509	8,912	9,338	9,774	10,243	10,733	11,239
15	Annual	87,948	92,136	96,504	101,112	105,876	112,056	117,288	122,916	128,796	134,868	141,324	148,008
	Monthly	7,329	7,678	8,042	8,426	8,823	9,338	9,774	10,243	10,733	11,239	11,777	12,334

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	Step 10	Maximum Rate Step 11
		First 6 Months	Next 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yrs Cont Serv	1 Yr at Step 6 & 6 Yrs Cont Serv	1 Yr at Step 7 & 9 Yrs Cont Serv	1 Yr at Step 8 & 14 Yrs Cont Serv	1 Yr at Step 9 & 19 Yrs Cont Serv	1 Yr at Step 10 & 21 Yrs Cont Serv
4	Annual	82,032	86,016	90,348	94,944	100,812	105,768	111,036	116,676	122,580	128,616	132,792
	Monthly	6,836	7,168	7,529	7,912	8,401	8,814	9,253	9,723	10,215	10,718	11,066
5	Annual	90,348	94,944	99,852	104,748	111,036	116,676	122,580	128,616	135,072	141,840	146,448
	Monthly	7,529	7,912	8,321	8,729	9,253	9,723	10,215	10,718	11,256	11,820	12,204
8	Annual	109,944	115,572	121,344	127,368	133,752	141,840	148,992	156,504	164,340	172,584	178,188
	Monthly	9,162	9,631	10,112	10,614	11,146	11,820	12,416	13,042	13,695	14,382	14,849

Units: 37

Schedule SP

TEAMSTERS LOCAL NO. 700

SALARY SCHEDULE FOR SUPERVISING POLICE COMMUNICATIONS OPERATOR

Class Grade		Base Salary	Plan	Intermediate	Rates	Longevity	Rates	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Break In - First 12 Months as SPCO	One (1) to Three (3) Years as SPCO	Four (4) to Seven (7) Years as SPCO	Eight (8) to Thirteen (13) Years as SPCO	Fourteen (14) to Seventeen (17) Years as SPCO	Eighteen (18) to Twenty-Two (22) Years as SPCO	Twenty-Three (23) Years as SPCO
1	Annual	129,276	131,424	132,120	133,080	134,076	135,036	135,708
	Monthly	10,773	10,952	11,010	11,090	11,173	11,253	11,309

Units: 57

Schedule SZ

TEAMSTERS LOCAL 743

SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11
		First 6 Months	Next 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yrs Cont Serv	1 Yr at Step 6 & 6 Yrs Cont Serv	1 Yr at Step 7 & 9 Yrs Cont Serv	1 Yr at Step 8 & 14 Yrs Cont Serv	1 Yr at Step 9 & 19 Yrs Cont Serv	1 Yr at Step 10 & 21 Yrs Cont Serv
7	Annual	97,140	102,072	107,328	112,608	119,376	125,448	131,784	138,264	140,988	152,472	157,428
	Monthly	8,095	8,506	8,944	9,384	9,948	10,454	10,982	11,522	11,749	12,706	13,119

Units: 56

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 Yr at Top Base Rate & 5 Yrs Cont Serv	After 1 Yr at 1st Intermediate Rate & 8 Yrs Cont Serv	After 1 Yr at 2nd Intermediate Rate & 11 Yrs Cont Serv	After 1 Yr at 3rd Intermediate Rate & 14 Yrs Cont Serv	After 1 Yr at Top Intermediate Rate & 17 Yrs Cont Serv	After 1 Yr at 1st Longevity Rate & 20 Yrs Cont Serv	After 1 Yr at 2nd Longevity Rate & 23 Yrs Cont Serv	After 1 Yr at 3rd Longevity Rate & 25 Yrs Cont Serv
16	Annual	96,504	101,112	105,876	110,952	116,148	122,916	128,796	134,868	141,324	148,008	155,064	162,408
	Monthly	8,042	8,426	8,823	9,246	9,679	10,243	10,733	11,239	11,777	12,334	12,922	13,534
17	Annual	105,876	110,952	116,148	121,704	127,548	134,868	141,324	148,008	155,064	162,408	170,088	178,176
	Monthly	8,823	9,246	9,679	10,142	10,629	11,239	11,777	12,334	12,922	13,534	14,174	14,848
18	Annual	110,616	115,956	121,368	127,188	133,272	140,928	147,672	154,680	162,024	169,704	177,744	186,192
	Monthly	9,218	9,663	10,114	10,599	11,106	11,744	12,306	12,890	13,502	14,142	14,812	15,516

Units: 44

Schedule U

LABORERS LOCAL 1092

Class Grade		Step 1 Entrance Rate First 6 Months	Base Salary Plan _____ Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate Next 12 Months	Step 5 After 1 Yr at Top Base Rate & 5 Yrs Cont Serv	Intermediate Rates Step 6 After 1 Yr at 1st Intermediate Rate & 8 Yrs Cont Serv	Step 7 After 1 Yr at 2nd Intermediate Rate & 11 Yrs Cont Serv	Step 8 After 1 Yr at 3rd Intermediate Rate & 14 Yrs Cont Serv	Step 9 After 1 Yr at Top Intermediate Rate & 17 Yrs Cont Serv	Longevity Rates Step 10 After 1 Yr at 1st Longevity Rate & 20 Yrs Cont Serv	Step 11 After 1 Yr at 2nd Longevity Rate & 23 Yrs Cont Serv	Step 12 After 1 Yr at 3rd Longevity Rate & 25 Yrs Cont Serv
5	Annual	38,124	39,900	41,880	43,848	45,900	48,564	50,928	53,316	55,800	58,548	61,272	64,116
	Monthly	3,177	3,325	3,490	3,654	3,825	4,047	4,244	4,443	4,650	4,879	5,106	5,343
6	Annual	41,880	43,848	45,900	48,072	50,412	53,316	55,800	58,548	61,272	64,116	67,188	70,452
	Monthly	3,490	3,654	3,825	4,006	4,201	4,443	4,650	4,879	5,106	5,343	5,599	5,871
7	Annual	43,848	45,912	48,072	50,412	52,728	55,800	58,548	61,272	64,116	67,188	70,452	73,728
	Monthly	3,654	3,826	4,006	4,201	4,394	4,650	4,879	5,106	5,343	5,599	5,871	6,144
8	Annual	45,900	48,072	50,412	52,728	55,260	58,548	61,272	64,116	67,188	70,452	73,728	77,304
	Monthly	3,825	4,006	4,201	4,394	4,605	4,879	5,106	5,343	5,599	5,871	6,144	6,442
9	Annual	50,412	52,728	55,260	57,936	60,636	64,116	67,188	70,452	73,728	77,304	80,964	84,756
	Monthly	4,201	4,394	4,605	4,828	5,053	5,343	5,599	5,871	6,144	6,442	6,747	7,063
10	Annual	55,260	57,936	60,636	63,528	66,540	70,452	73,728	77,304	80,964	84,756	88,860	93,048
	Monthly	4,605	4,828	5,053	5,294	5,545	5,871	6,144	6,442	6,747	7,063	7,405	7,754
13	Annual	73,044	76,572	80,136	83,916	87,948	93,048	97,500	102,108	106,944	112,056	117,300	122,928
	Monthly	6,087	6,381	6,678	6,993	7,329	7,754	8,125	8,509	8,912	9,338	9,775	10,244
14	Annual	80,148	83,916	87,948	92,148	96,504	102,108	106,944	112,056	117,300	122,928	128,832	134,868
	Monthly	6,679	6,993	7,329	7,679	8,042	8,509	8,912	9,338	9,775	10,244	10,736	11,239
16	Annual	96,504	101,112	105,876	110,952	116,148	122,916	128,796	134,868	141,324	148,008	155,064	162,408
	Monthly	8,042	8,426	8,823	9,246	9,679	10,243	10,733	11,239	11,777	12,334	12,922	13,534

Units: 53, 54

Schedule V
LABORERS LOCAL 1001

Class Grade		Step 1 Entrance Rate First 6 Months	Base Salary Plan Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate Next 12 Months	Step 5 After 1 Yr at Top Base Rate & 5 Yrs Cont Serv	Intermediate Rates Step 6 After 1 Yr at 1st Intermediate Rate & 8 Yrs Cont Serv	Step 7 After 1 Yr at 2nd Intermediate Rate & 11 Yrs Cont Serv	Step 8 After 1 Yr at 3rd Intermediate Rate & 14 Yrs Cont Serv	Step 9 After 1 Yr at Top Intermediate Rate & 17 Yrs Cont Serv	Longevity Rates Step 10 After 1 Yr at 1st Longevity Rate & 20 Yrs Cont Serv	Step 11 After 1 Yr at 2nd Longevity Rate & 23 Yrs Cont Serv	Step 12 After 1 Yr at 3rd Longevity Rate & 25 Yrs Cont Serv
8	Annual	45,900	48,072	50,412	52,728	55,260	58,548	61,272	64,116	67,188	70,452	73,728	77,304
	Monthly	3,825	4,006	4,201	4,394	4,605	4,879	5,106	5,343	5,599	5,871	6,144	6,442
9	Annual	50,412	52,728	55,260	57,936	60,636	64,116	67,188	70,452	73,728	77,304	80,976	84,744
	Monthly	4,201	4,394	4,605	4,828	5,053	5,343	5,599	5,871	6,144	6,442	6,748	7,062
10	Annual	55,260	57,936	60,636	63,528	66,540	70,452	73,728	77,304	80,976	84,744	88,848	93,036
	Monthly	4,605	4,828	5,053	5,294	5,545	5,871	6,144	6,442	6,748	7,062	7,404	7,753
11	Annual	60,636	63,528	66,540	69,768	73,044	77,304	80,976	84,744	88,848	93,036	97,500	102,108
	Monthly	5,053	5,294	5,545	5,814	6,087	6,442	6,748	7,062	7,404	7,753	8,125	8,509
12	Annual	66,540	69,768	73,044	76,548	80,148	84,744	88,848	93,036	97,500	102,108	106,944	112,056
	Monthly	5,545	5,814	6,087	6,379	6,679	7,062	7,404	7,753	8,125	8,509	8,912	9,338
13	Annual	73,044	76,548	80,148	83,916	87,948	93,036	97,500	102,108	106,944	112,056	117,288	122,916
	Monthly	6,087	6,379	6,679	6,993	7,329	7,753	8,125	8,509	8,912	9,338	9,774	10,243
14	Annual	80,148	83,916	87,948	92,136	96,504	102,108	106,944	112,056	117,288	122,916	128,796	134,868
	Monthly	6,679	6,993	7,329	7,678	8,042	8,509	8,912	9,338	9,774	10,243	10,733	11,239
15	Annual	87,948	92,136	96,504	101,112	105,876	112,056	117,288	122,916	128,796	134,868	141,324	148,008
	Monthly	7,329	7,678	8,042	8,426	8,823	9,338	9,774	10,243	10,733	11,239	11,777	12,334
16	Annual	96,504	101,112	105,876	110,952	116,148	122,916	128,796	134,868	141,324	148,008	155,064	162,408
	Monthly	8,042	8,426	8,823	9,246	9,679	10,243	10,733	11,239	11,777	12,334	12,922	13,534
17	Annual	105,876	110,952	116,148	121,704	127,548	134,868	141,324	148,008	155,064	162,408	170,088	178,176
	Monthly	8,823	9,246	9,679	10,142	10,629	11,239	11,777	12,334	12,922	13,534	14,174	14,848

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 Yr at Top Base Rate & 5 Yrs Cont Serv	After 1 Yr at 1st Intermediate Rate & 8 Yrs Cont Serv	After 1 Yr at 2nd Intermediate Rate & 11 Yrs Cont Serv	After 1 Yr at 3rd Intermediate Rate & 14 Yrs Cont Serv	After 1 Yr at Top Intermediate Rate & 17 Yrs Cont Serv	After 1 Yr at 1st Longevity Rate & 20 Yrs Cont Serv	After 1 Yr at 2nd Longevity Rate & 23 Yrs Cont Serv	After 1 Yr at 3rd Longevity Rate & 25 Yrs Cont Serv
11	Annual	60,636	63,528	66,540	69,768	73,044	77,304	80,976	84,744	88,848	93,036	97,500	102,108
	Monthly	5,053	5,294	5,545	5,814	6,087	6,442	6,748	7,062	7,404	7,753	8,125	8,509
12	Annual	66,540	69,768	73,044	76,548	80,148	84,744	88,848	93,036	97,500	102,108	106,944	112,056
	Monthly	5,545	5,814	6,087	6,379	6,679	7,062	7,404	7,753	8,125	8,509	8,912	9,338

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	139,896	157,728	168,144	175,548	181,284	185,964	189,948	193,368	196,404
	Monthly	11,658	13,144	14,012	14,629	15,107	15,497	15,829	16,114	16,367
22	Annual	130,188	146,748	156,444	163,320	168,648	173,016	176,688	179,904	182,700
	Monthly	10,849	12,229	13,037	13,610	14,054	14,418	14,724	14,992	15,225
23	Annual	114,180	128,592	137,040	143,004	147,648	151,440	154,632	157,416	159,876
	Monthly	9,515	10,716	11,420	11,917	12,304	12,620	12,886	13,118	13,323
31	Annual	153,936	173,988	185,736	194,052	200,532	205,800	210,252	214,128	217,536
	Monthly	12,828	14,499	15,478	16,171	16,711	17,150	17,521	17,844	18,128
32	Annual	143,316	162,048	173,004	180,780	186,792	191,736	195,888	199,500	202,692
	Monthly	11,943	13,504	14,417	15,065	15,566	15,978	16,324	16,625	16,891
33	Annual	125,316	141,660	151,212	157,980	163,260	167,556	171,192	174,336	177,108
	Monthly	10,443	11,805	12,601	13,165	13,605	13,963	14,266	14,528	14,759
41	Annual	169,344	190,344	202,644	211,356	218,100	223,644	228,300	232,356	235,920
	Monthly	14,112	15,862	16,887	17,613	18,175	18,637	19,025	19,363	19,660
42	Annual	157,596	178,104	190,116	198,636	205,260	210,648	215,220	219,168	222,660
	Monthly	13,133	14,842	15,843	16,553	17,105	17,554	17,935	18,264	18,555
43	Annual	137,856	155,292	165,504	172,728	178,356	182,940	186,804	190,188	193,152
	Monthly	11,488	12,941	13,792	14,394	14,863	15,245	15,567	15,849	16,096

Units: 00, 09, 10, 20, 99

Schedule Y

ILLINOIS COUNCIL OF POLICE

SALARY SCHEDULE FOR AVIATION SECURITY SERGEANTS

			Base Salary	Plan			Interm	Rates			Longev	Rates		
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Yr at Top Base Rate & 5 Yrs Cont Serv	After 1 Yr at 1st Int Rate & 7 Yrs Cont Serv	After 1 Yr at 2nd Int Rate & 10 Yrs Cont Serv	After 1 Yr at 3rd Int Rate & 13 Yrs Cont Serv	After 1 Yr at Top Int Rate & 16 Yrs Cont Serv	After 1 Yr at 1st Long Rate & 19 Yrs Cont Serv	After 1 Yr at 2nd Long Rate & 22 Yrs Cont Serv	After 1 Yr at 3rd Long Rate & 24 Yrs Cont Serv	After 1 Yr at 4th Long Rate & 26 Yrs Cont Serv
15	Annual	77,724	81,420	85,272	89,364	90,624	95,916	100,416	105,204	110,244	115,416	120,936	126,696	130,812
	Monthly	6,477	6,785	7,106	7,447	7,552	7,993	8,368	8,767	9,187	9,618	10,078	10,558	10,901

Units: 58

Schedule YZ

SALARY SCHEDULE FOR ILLINOIS COUNCIL OF POLICE

REPRESENTING AVIATION SURVEILLANCE SPECIALIST

			Base Salary	Plan			Interm	Rates			Longev	Rates		
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Yr at Top Base Rate & 5 Yrs Cont Serv	After 1 Yr at 1st Int Rate & 7 Yrs Cont Serv	After 1 Yr at 2nd Int Rate & 10 Yrs Cont Serv	After 1 Yr at 3rd Int Rate & 13 Yrs Cont Serv	After 1 Yr at Top Int Rate & 16 Yrs Cont Serv	After 1 Yr at 1st Long Rate & 19 Yrs Cont Serv	After 1 Yr at 2nd Long Rate & 22 Yrs Cont Serv	After 1 Yr at 3rd Long Rate & 24 Yrs Cont Serv	After 1 Yr at 4th Long Rate & 26 Yrs Cont Serv
12	Annual	60,084	63,012	65,928	69,144	72,384	76,572	80,256	83,988	88,056	92,220	95,076	97,980	101,160
	Monthly	5,007	5,251	5,494	5,762	6,032	6,381	6,688	6,999	7,338	7,685	7,923	8,165	8,430

Units: 60

BRANDON JOHNSON, MAYOR OF CHICAGO

JONATHAN ERNST, ACTING BUDGET DIRECTOR