



# City Council Office of Financial Analysis



## Fiscal Year 2025 Budget Recommendations Summary

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Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)

## FY25 Budget by Category

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	4,921.10	\$5,044.2	123.12	0.03
0100 - Contractual Services	4,015.61	\$2,500.6	(1,515.06)	(0.38)
0200 - Travel	3.33	\$3.4	0.10	0.03
0300 - Commodities and Materials	357.31	\$368.3	10.95	0.03
0400 - Equipment	35.12	\$37.6	2.47	0.07
0500 - Permanent Improvements	1,142.31	\$588.7	(553.63)	(0.48)
0700 - Contingencies	0.17	\$0.2	0.00	0.00
0800 - Indirect Costs	34.41	\$23.7	(10.68)	(0.31)
0900 - Financial Purposes as Specified	5,113.65	\$5,257.4	143.77	0.03
1200 - Financial Purposes as Specified	2.44	\$0.0	(2.44)	(1.00)
9000 - Purposes as Specified	433.41	\$3,045.7	2,612.27	6.03
9100 - Purposes as Specified	363.75	\$195.8	(167.91)	(0.46)
9200 - Purposes as Specified	385.66	\$400.8	15.19	0.04
9300 - Financial Purposes as Specified	0.00	\$0.0	0.00	0.00
9400 - Transfers and Reimbursements	19.04	\$18.4	(0.60)	(0.03)
9500 - Financial Purposes as Specified	1.41	\$0.0	(1.41)	(1.00)
9600 - Transfers and Reimbursements	258.55	\$278.7	20.16	0.08
9700 - Transfers and Reimbursements	7.98	\$7.9	(0.10)	(0.01)
9800 - Special Events Projects	233.41	\$16.7	(216.72)	(0.93)
9900 - Pension Purposes as Specified	1,100.42	\$956.9	(143.49)	(0.13)
<b>Total Appropriation</b>	<b>18,429.09</b>	<b>\$18,745.1</b>	<b>316.00</b>	<b>0.02</b>
Deduct Transfers between Funds		1,322,468,611		
<b>Total - All Functions</b>		<b>\$17,422,619,369</b>		
Deduct Proceeds of Debt		117,145,000		
<b>Net Total - All Functions</b>		<b>\$17,305,474,369</b>		



# City Council Office of Financial Analysis



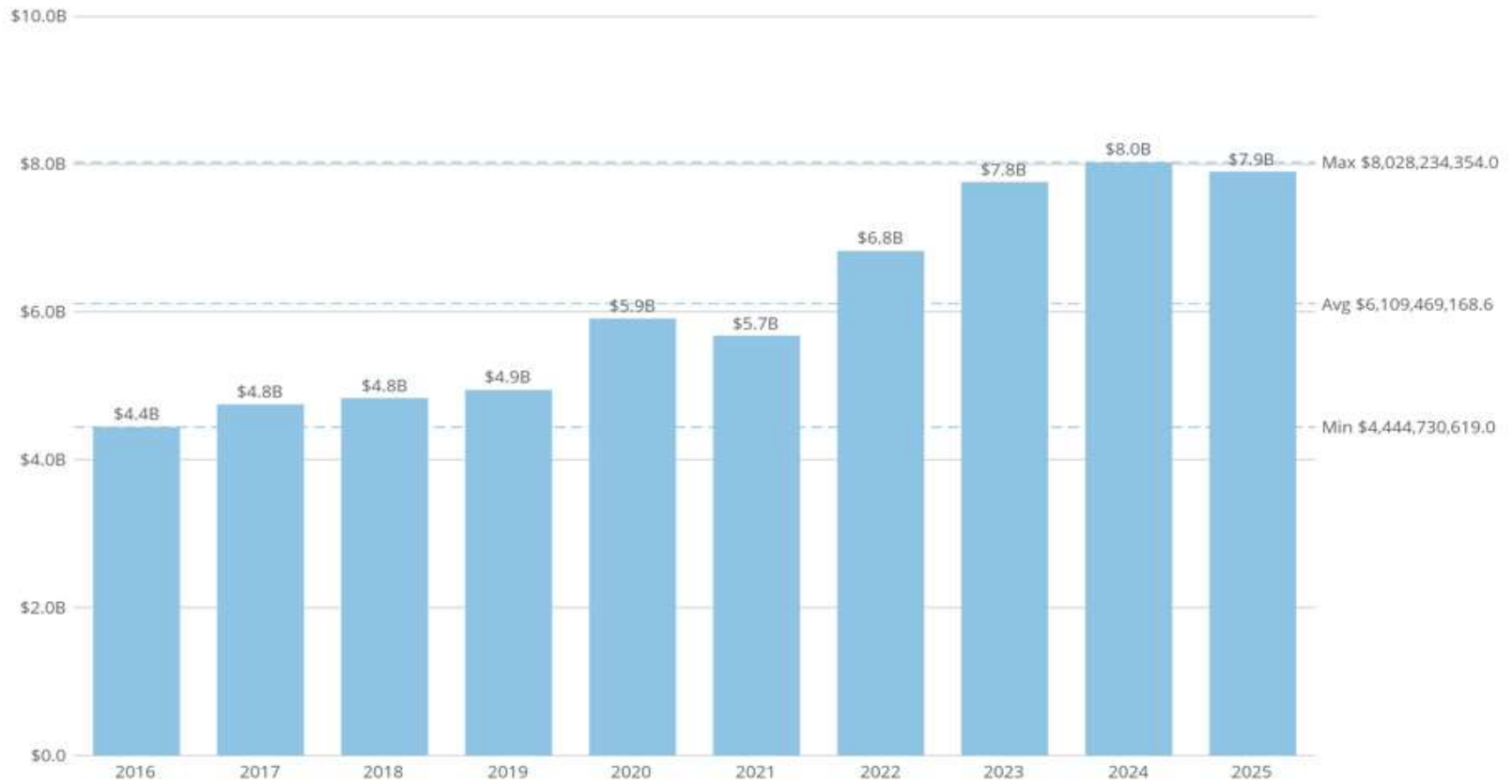
## Finance General – 99 Fiscal Year 2025 Budget Recommendations Fact Sheet

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)

## Finance General Appropriations by Category in Millions

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	723.70	\$839.8	116.11	0.16
0100 - Contractual Services	325.82	\$321.2	(4.66)	(0.01)
0200 - Travel	0.31	\$0.2	(0.16)	(0.51)
0300 - Commodities and Materials	0.88	\$0.9	0.00	0.00
0400 - Equipment	6.88	\$6.9	0.00	0.00
0500 - Permanent Improvements	15.07	\$15.1	0.00	0.00
0900 - Financial Purposes as Specified	4,983.78	\$5,129.0	145.22	0.03
9000 - Purposes as Specified	158.65	\$131.0	(27.62)	(0.17)
9100 - Purposes as Specified	21.92	\$16.8	(5.10)	(0.23)
9200 - Purposes as Specified	202.88	\$197.7	(5.15)	(0.03)
9300 - Financial Purposes as Specified	0.00	\$0.0	0.00	0.00
9500 - Financial Purposes as Specified	1.41	\$0.0	(1.41)	(1.00)
9600 - Transfers and Reimbursements	258.55	\$278.7	20.16	0.08
9700 - Transfers and Reimbursements	7.98	\$7.9	(0.10)	(0.01)
9800 - Special Events Projects	220.00	\$0.0	(220.00)	(1.00)
9900 - Pension Purposes as Specified	1,100.42	\$956.9	(143.49)	(0.13)
<b>Total Appropriation</b>	<b>8,028.23</b>	<b>\$7,902.0</b>	<b>(126.20)</b>	<b>(0.02)</b>

# Finance General Historical





## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$1,496.9	\$1,922.6	\$2,158.9	\$1,887.9	(\$271.0)	(12.6%)
	200 - WATER FUND	\$502.8	\$598.8	\$593.3	\$537.9	(\$55.4)	(9.3%)
	353 - EMERGENCY COMMUNICATION FUND	\$45.0	\$47.5	\$43.9	\$50.5	\$6.7	15.2%
	346 - LIBRARY FUND	\$27.1	\$31.4	\$30.0	\$32.0	\$2.0	6.7%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$197.7	\$200.0	\$202.8	\$192.0	(\$10.8)	(5.3%)
	740 - CHICAGO O'HARE AIRPORT FUND	\$976.2	\$1,009.2	\$1,030.1	\$1,134.5	\$104.4	10.1%
	355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	\$6.3	\$9.0	\$10.5	\$15.5	\$5.0	47.2%
	300 - VEHICLE TAX FUND	\$78.9	\$94.5	\$95.1	\$103.0	\$7.9	8.3%
	549 - CITY COLLEGES BOND REDEMPTION AND INTEREST FUND	\$34.0	\$33.8	\$0.0	\$0.0	\$0.0	0.0%
	314 - SEWER FUND	\$283.3	\$356.6	\$336.1	\$335.3	(\$0.8)	(0.2%)
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$5.3	\$5.9	\$5.8	\$6.4	\$0.6	10.4%
	0B32 - GARBAGE COLLECTION FUND	\$1.8	\$2.1	\$2.1	\$2.3	\$0.2	12.0%
	996 - AFFORDABLE HOUSING OPPORTUNITY FUND	\$0.8	\$1.0	\$1.5	\$0.8	(\$0.7)	(44.9%)
	0B09 - CTA REAL PROPERTY TRANSFER TAX FUND	\$63.0	\$93.0	\$56.9	\$59.3	\$2.5	4.3%
	383 - MFT DEBT SERVICE	\$18.7	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0B41 - NEIGHBORHOOD OPPORTUNITY FUND	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	310 - MOTOR FUEL TAX FUND	\$3.0	\$3.0	\$3.2	\$3.2	\$0.0	0.0%
	681 - MUNICIPAL EMPLOYEES' ANNUITY AND BENEFIT FUND	\$967.0	\$1,084.7	\$1,127.8	\$1,132.6	\$4.8	0.4%
	682 - LABORERS' AND RETIREMENT BOARD ANNUITY AND BENEFIT FUND	\$118.8	\$126.3	\$149.9	\$158.5	\$8.6	5.7%
	683 - POLICEMEN'S ANNUITY AND BENEFIT FUND	\$832.0	\$973.2	\$1,041.5	\$1,151.5	\$110.0	10.6%
	684 - FIREMEN'S ANNUITY AND BENEFIT FUND	\$414.5	\$482.5	\$487.8	\$476.4	(\$11.4)	(2.3%)
	525 - EMERGENCY COMMUN BD	\$16.4	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	521 - LIBRARY NOTE REDEMPTION AND INTEREST TENDER NOTES SERIES "B" FUND	\$119.4	\$119.4	\$122.0	\$122.0	\$0.0	0.0%
	510 - BOND REDEMPTION AND INTEREST SERIES FUND	\$588.5	\$527.4	\$492.3	\$470.8	(\$21.5)	(4.4%)
	0B40 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND	\$0.4	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	0B42 - FOREIGN FIRE INSURANCE TAX FUND	\$20.4	\$27.1	\$25.3	\$25.3	\$0.0	0.0%
	0B43 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND	\$0.2	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	0B70 - CANNABIS REGULATION TAX	\$7.0	\$9.8	\$7.6	\$1.5	(\$6.1)	(80.1%)
	0B53 - WHEELCHAIR ACCESSIBLE VEHICLE FUND	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	0.0%
	0B93 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND	\$0.0	\$0.0	\$1.2	\$1.2	\$0.0	0.0%
	0B94 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND	\$0.0	\$0.0	\$0.9	\$0.8	(\$0.1)	(11.4%)
	0D43 - NEIGHBORHOODS OPPORTUNITY FUND	\$0.0	\$1.8	\$1.7	\$0.3	(\$1.4)	(81.3%)
LOCAL TOTAL		\$6,826.8	\$7,761.5	\$8,028.2	\$7,902.0	(\$126.2)	(1.6%)
<b>Total Appropriation</b>		<b>\$6,826.8</b>	<b>\$7,761.5</b>	<b>\$8,028.2</b>	<b>\$7,902.0</b>	<b>(\$126.2)</b>	<b>(1.6%)</b>

# City Council Office of Financial Analysis



## Day 1- Full Budget

- Office of the Mayor
- Office of Budget and Management
- Department of Finance
- Chief Financial Officer

Fiscal Year 2025

## Budget Recommendations Fact Sheet

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## (001) Office of the Mayor

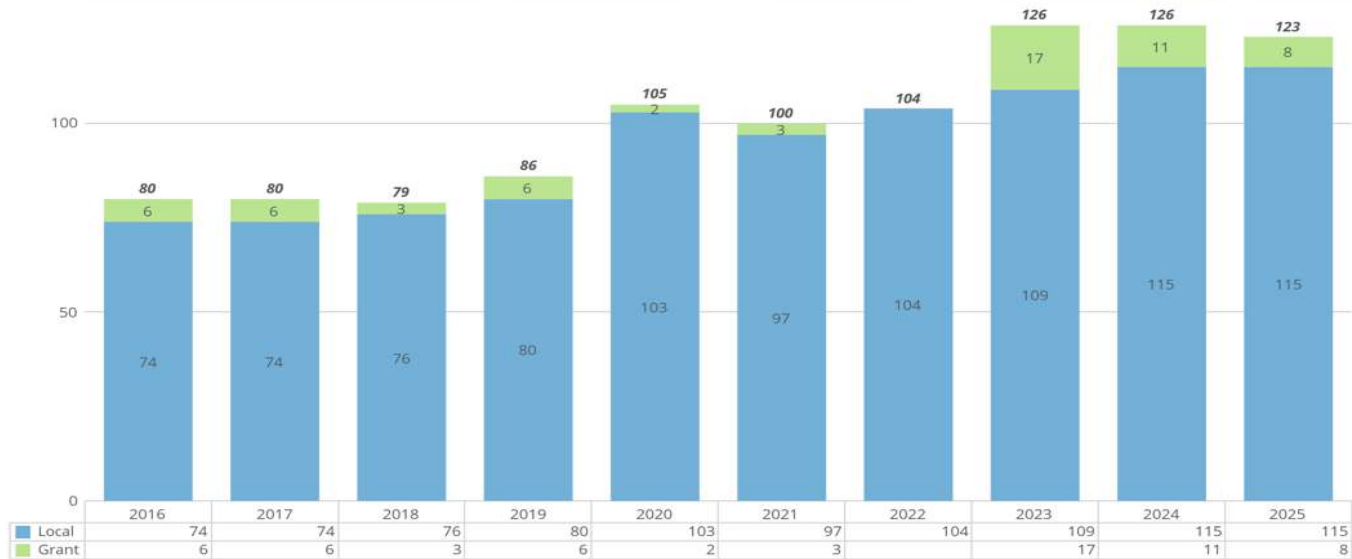


- The total appropriation for the Office of the Mayor in FY25 has been reduced by 30%. This decrease is primarily due to cuts in contractual services, travel expenses, and a reduction in account 290H (Reserve Balance), which has dropped from \$9.6 million in FY24, funded by the American Rescue Plan Fiscal Recovery, to \$1.6 million in FY25.
- Additionally, the FY25 FTEs has decreased from the revised FY24 figure by 3 FTE, dropping from 126 to 123.
- In terms of budget allocation for FY25, personnel services are set at \$14.4 million, while non-personnel services are budgeted at \$7.16 million.

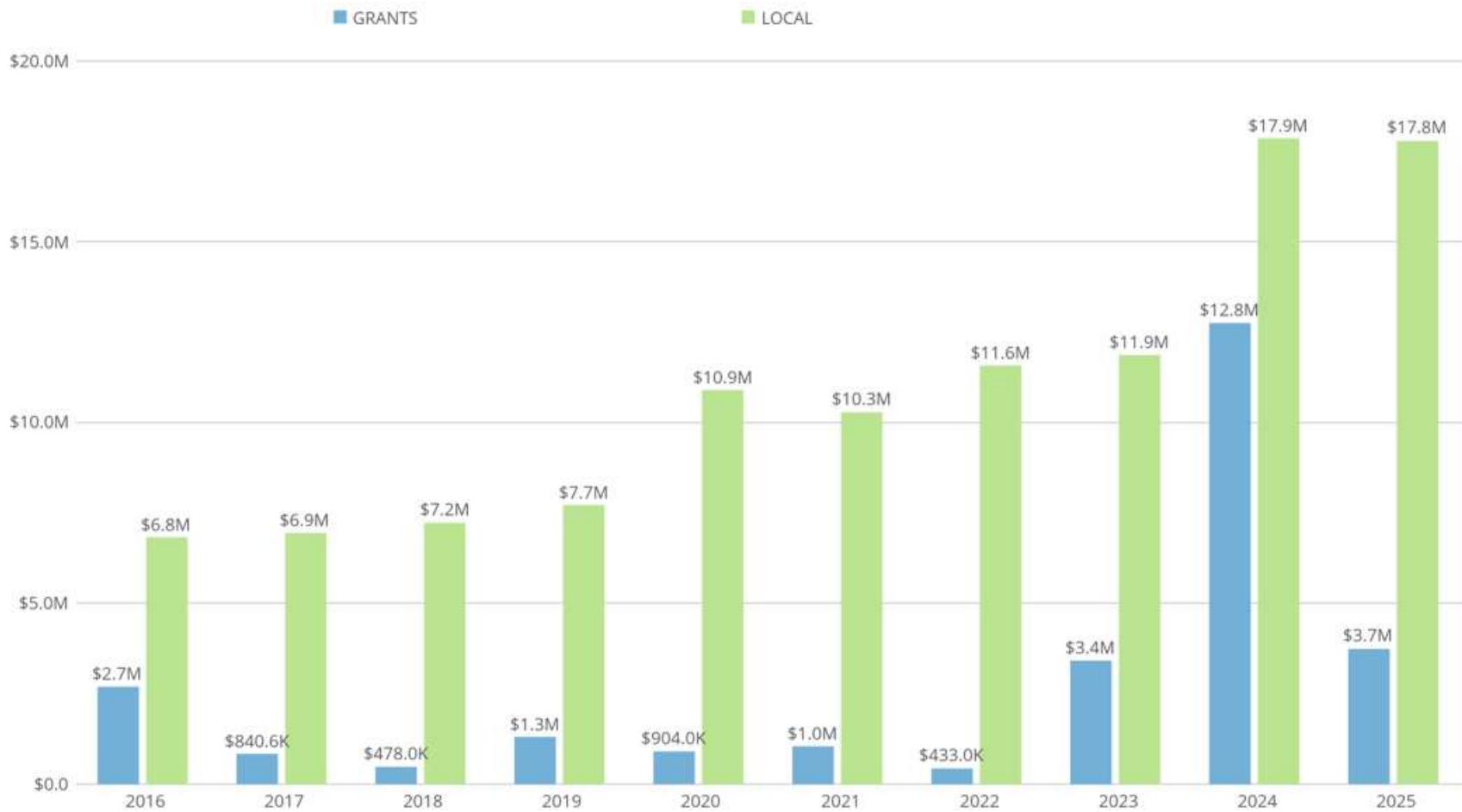


## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	15.39	\$14.4	(1.02)	(0.07)
0100 - Contractual Services	5.19	\$0.3	(4.88)	(0.94)
0200 - Travel	0.10	\$0.0	(0.06)	(0.54)
0300 - Commodities and Materials	0.03	\$0.0	(0.02)	0.00
9000 - Purposes as Specified	9.70	\$2.3	(7.41)	(0.76)
9100 - Purposes as Specified	0.20	\$4.0	3.80	19.00
9200 - Purposes as Specified	0.00	\$0.5	0.50	
<b>Total Appropriation</b>	<b>30.62</b>	<b>\$21.5</b>	<b>(9.09)</b>	<b>(0.30)</b>



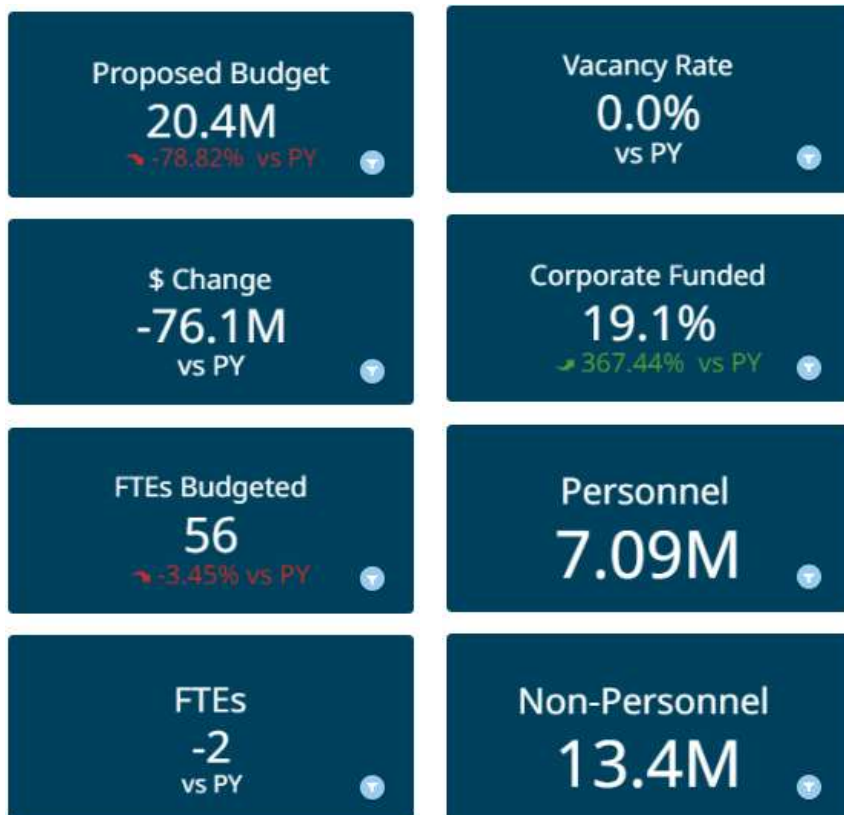
## Appropriations by Funding Type



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$11.1	\$11.4	\$12.3	\$12.5	\$0.2	1.4%
	355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPA..	\$0.5	\$0.4	\$0.4	\$0.5	\$0.0	9.5%
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	0.0%
	0B70 - CANNABIS REGULATION TAX	\$0.0	\$0.0	\$5.1	\$4.7	(\$0.4)	(8.1%)
LOCAL TOTAL		\$11.6	\$11.9	\$17.9	\$17.8	(\$0.1)	(0.4%)
GRANTS	0W39 - MO - PRIVATE GRANTS	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	0Z01 - SMART GRID / ENERGY EFFICIENCY CONSUMER EDUCATION	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G167 - WATER POLICY PROGRAM	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G168 - WATER POLICY PROGRAM	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$1.1	\$1.0	(\$0.1)	(9.0%)
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$0.0	\$2.7	\$11.6	\$2.7	(\$8.9)	(76.6%)
GRANTS TOTAL		\$0.4	\$3.4	\$12.8	\$3.7	(\$9.0)	(70.7%)
<b>Total Appropriation</b>		<b>\$12.0</b>	<b>\$15.3</b>	<b>\$30.6</b>	<b>\$21.5</b>	<b>(\$9.1)</b>	<b>(29.7%)</b>

## (005) Office of Budget and Management



- The total appropriation for FY25 decreased by 79%, from \$96.54 million to \$20.4 million, compared to the FY24 revised amount.
- The Purposes as Specified (9000 accounts) were reduced by 85%, this is the 909A account as was in the revised FY24. This includes \$70 million is in the reserve balance for Disaster Response in 2025, and \$10 million is in the reserve balance as American Rescue Plan Recovery.
- The total budgeted FTE for FY25 is two less than FY24 revised (from 58 to 56).
- Personnel Services for FY25 were \$7.09 million for personnel, non-personnel services for FY25 were \$13.4 million.

## Appropriations by Category in Millions & Budgeted FTEs by Funding Type

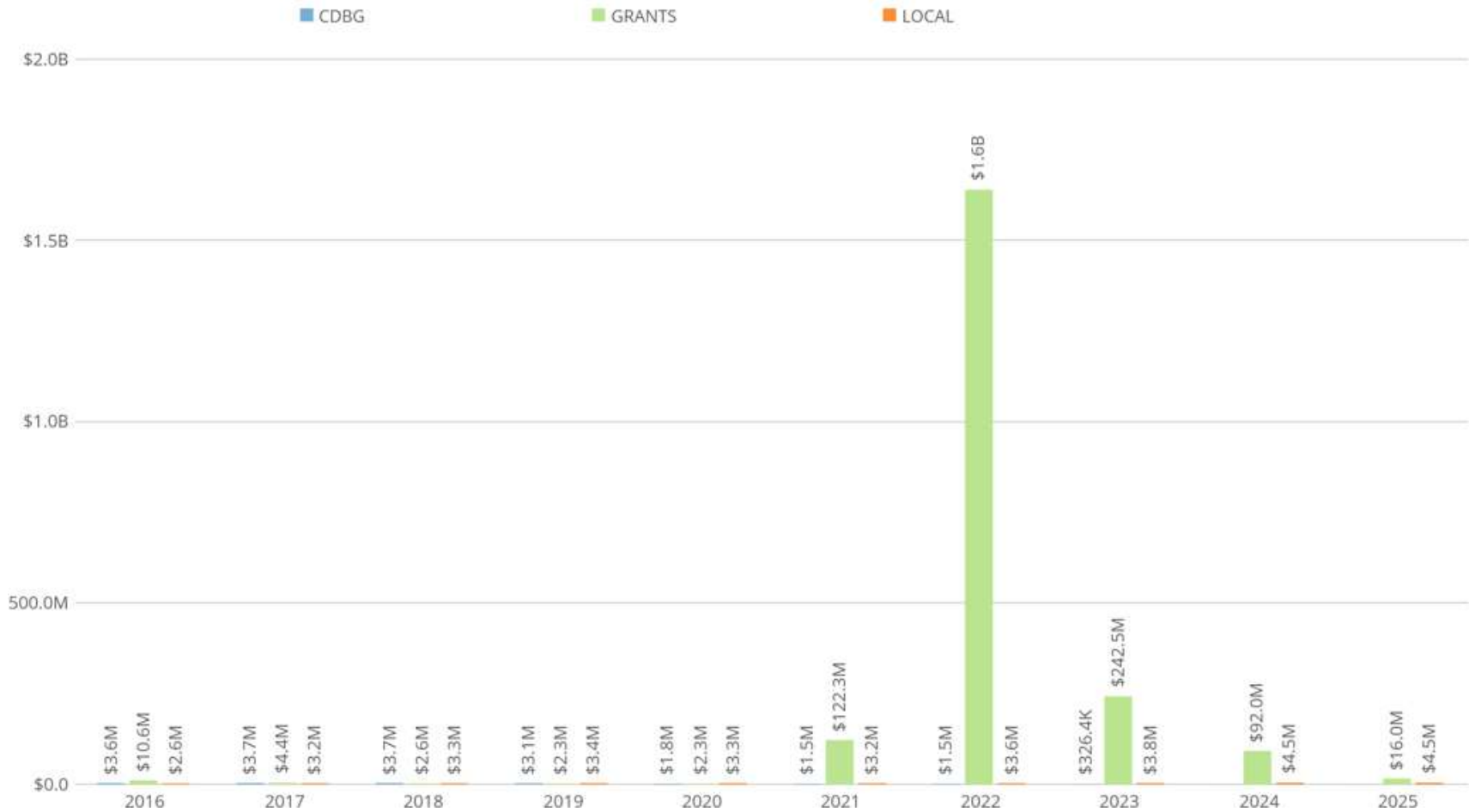
Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	7.69	\$7.1	(0.59)	(0.08)
0100 - Contractual Services	18.07	\$2.6	(15.45)	(0.86)
0200 - Travel	0.03	\$0.0	(0.01)	0.00
0300 - Commodities and Materials	0.02	\$0.0	(0.01)	0.00
0400 - Equipment	0.00	\$0.0	(0.00)	0.00
9000 - Purposes as Specified	70.23	\$10.7	(59.52)	(0.85)
9200 - Purposes as Specified	0.50	\$0.0	(0.50)	(1.00)
9400 - Transfers and Reimbursements	0.01	\$0.0	(0.01)	0.00
9600 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>96.54</b>	<b>\$20.4</b>	<b>(76.09)</b>	<b>(0.79)</b>



Office of Budget and Management- Dept. 5



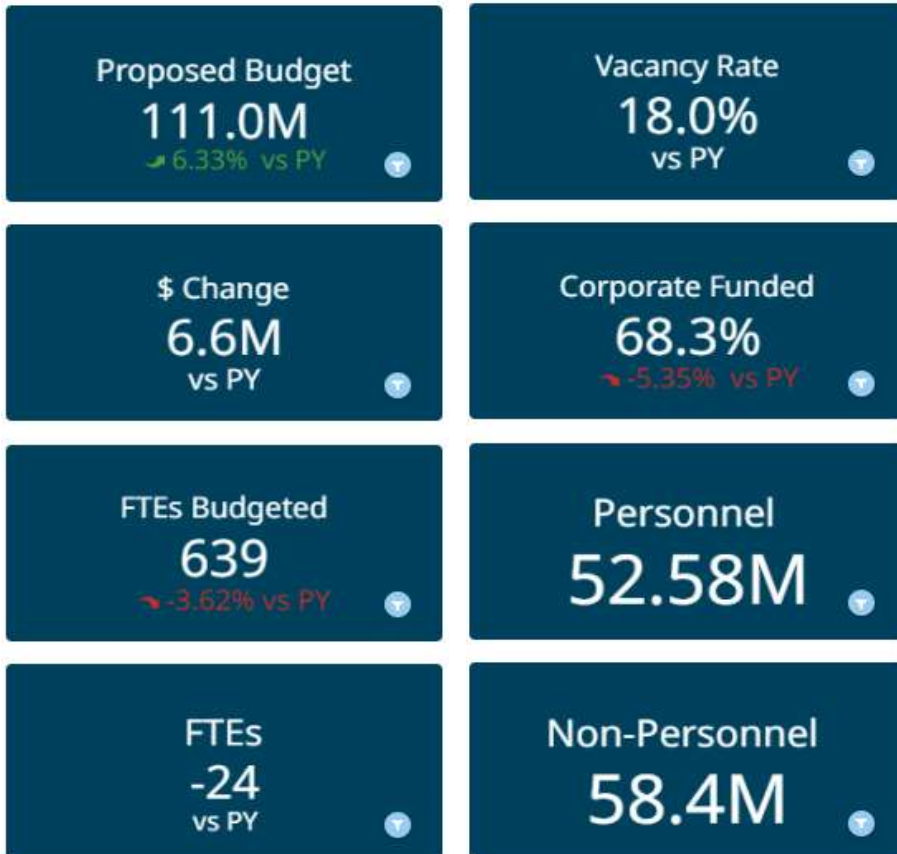
## Budget Appropriations by Funding Type Historical



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$3.3	\$3.3	\$3.9	\$3.9	(\$0.0)	0.0%
	200 - WATER FUND	\$0.1	\$0.2	\$0.3	\$0.3	\$0.0	0.0%
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$0.2	\$0.2	\$0.3	\$0.3	(\$0.0)	0.0%
LOCAL TOTAL		\$3.6	\$3.8	\$4.5	\$4.5	(\$0.0)	0.0%
GRANTS	75 - GRANTS MANAGEMENT FUND	\$2.0	\$2.7	\$3.0	\$2.8	(\$0.2)	(6.1%)
	0J63 - CDBG - DISASTER RECOVERY	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0W29 - PUBLIC ASSISTANCE	\$218.8	\$20.0	\$0.0	\$0.0	\$0.0	0.0%
	003C - CORONAVIRUS RELIEF	\$61.5	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$1,357.6	\$183.8	\$18.8	\$12.9	(\$5.9)	(31.3%)
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$0.2	\$0.2	\$0.0	0.0%
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$70.0	\$0.0	(\$70.0)	(100.0%)
	G488 - EMERGENCY FOOD AND SHELTER	\$0.0	\$36.0	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$1,640.1	\$242.5	\$92.0	\$16.0	(\$76.1)	(82.7%)
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$1.5	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$1.5	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
<b>Total Appropriation</b>		<b>\$1,645.2</b>	<b>\$246.6</b>	<b>\$96.5</b>	<b>\$20.4</b>	<b>(\$76.1)</b>	<b>(78.8%)</b>

## (027)- Department on Finance



The total appropriation for fiscal year 2025 (FY25) has increased by \$6.6 million, or 6%, compared to the revised budget for fiscal year 2024 (FY24).

The FY25 FTE has been reduced by 24, decreasing from 663 in FY24 revised to 639 in FY25.

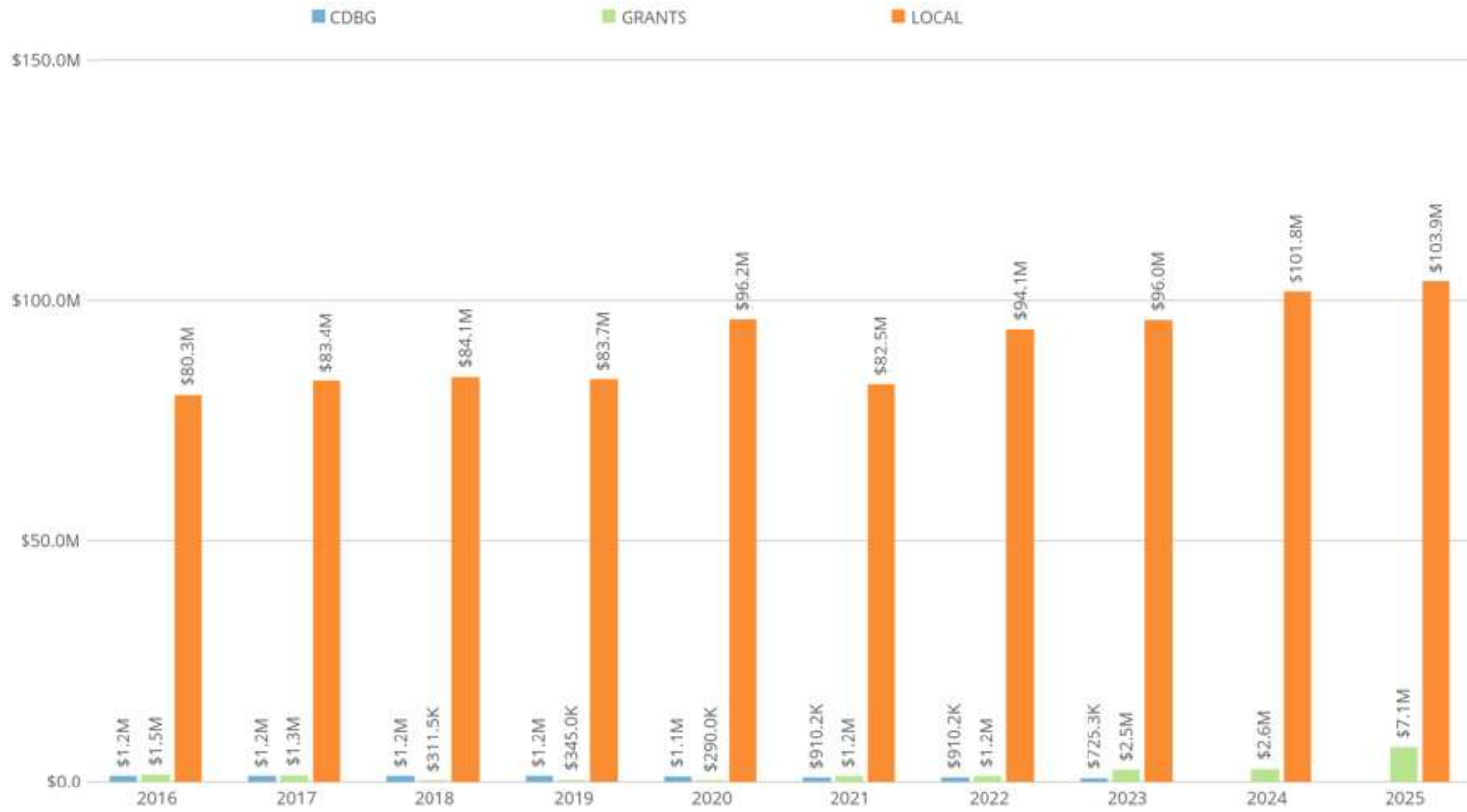
In FY25, the allocated personnel budget is \$52.6 million, while the non-personnel budget is set at \$58.4 million.

Additionally, overtime costs for FY25 are expected to rise by 4.8%, increasing from \$311.5K to \$326.5K.

### Appropriations by Category

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	53.30	\$52.6	(0.72)	(0.01)
0100 - Contractual Services	49.92	\$56.6	6.65	0.13
0200 - Travel	0.04	\$0.0	(0.00)	0.00
0300 - Commodities and Materials	0.35	\$0.3	(0.02)	(0.05)
0400 - Equipment	1.25	\$1.4	0.18	0.14
9000 - Purposes as Specified	(0.51)	\$0.0	0.51	(1.00)
9400 - Transfers and Reimbursements	0.06	\$0.1	0.02	0.00
<b>Total Appropriation</b>	<b>104.39</b>	<b>\$111.0</b>	<b>6.61</b>	<b>0.06</b>

## Appropriations by Funding Type Historical





## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$69.6	\$70.9	\$75.4	\$75.9	\$0.5	0.6%
	200 - WATER FUND	\$10.5	\$11.0	\$12.0	\$12.9	\$0.9	7.8%
	300 - VEHICLE TAX FUND	\$2.1	\$2.1	\$2.2	\$2.3	\$0.1	3.5%
	314 - SEWER FUND	\$1.7	\$1.7	\$1.7	\$2.1	\$0.4	26.4%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$0.4	\$0.4	\$0.4	\$0.4	\$0.0	0.0%
	740 - CHICAGO O'HARE AIRPORT FUND	\$2.6	\$2.7	\$3.0	\$3.1	\$0.2	5.1%
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$0.7	\$0.7	\$0.7	\$0.7	\$0.0	0.0%
	0B26 - CHICAGO PARKING METERS FUND	\$6.5	\$6.5	\$6.5	\$6.5	\$0.0	0.0%
LOCAL TOTAL		\$94.1	\$96.0	\$101.8	\$103.9	\$2.1	2.1%
GRANTS	75 - GRANTS MANAGEMENT FUND	\$1.2	\$1.3	\$2.6	\$2.5	(\$0.1)	(3.1%)
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	0.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$0.0	\$1.2	\$0.0	\$4.4	\$4.4	0.0%
GRANTS TOTAL		\$1.2	\$2.5	\$2.6	\$7.1	\$4.5	173.4%
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$0.7	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$0.9	\$0.7	\$0.0	\$0.0	\$0.0	0.0%
<b>Total Appropriation</b>		<b>\$96.2</b>	<b>\$99.2</b>	<b>\$104.4</b>	<b>\$111.0</b>	<b>\$6.6</b>	<b>6.3%</b>

## Historical Overtime



# City Council Office of Financial Analysis



## Day 2- Regulatory Agency & Social Services

- (045)- Chicago Commission on Human Relations
- (041)- Chicago Department Of Public Health
- (048)- Mayor's Office of People with Disabilities
- (067)- Department of Buildings
- (050)- Department of Family & Support Services

Fiscal Year 2025

Budget Recommendations Fact Sheet

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## (045)- Chicago Commission on Human Relations



- The 2025 *Budget Recommendation* appropriated \$2.8 million to the Commission, which is an increase of \$0.28 million compared to the revised budget for FY24.
- The FY25 FTE remains level compared to FY24 at 20 FTE.
- In FY25, the allocated personnel budget is \$2.6 million. This represents a slight increase of 5% compared to FY24. Non-personnel for FY25 is \$0.1 million compared to the revised FY24 non-personnel showing a negative (\$0.02) million due to carryover in Professional and Technical Services under Contractual Services for Fair Housing and Education Outreach programs.
- Additionally, overtime costs for FY25 is level with FY24 at \$1.4k budgeted.

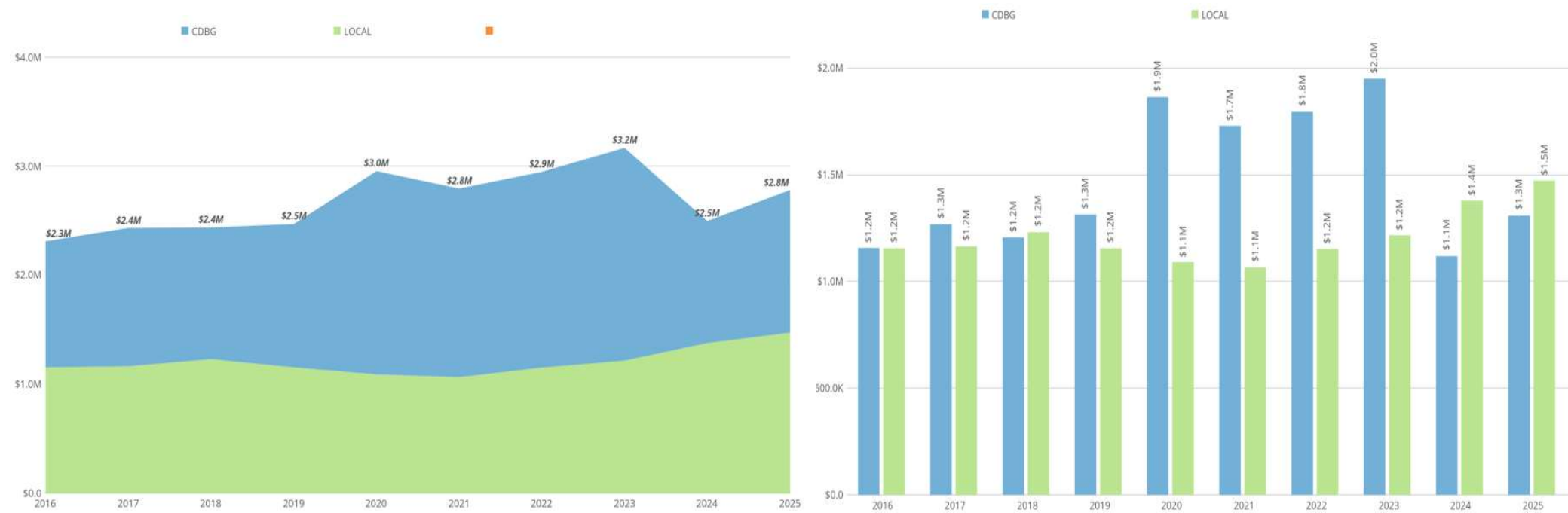
## Appropriations by Category & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00			
0000 - Personnel Services	2.52	\$2.6	0.13	0.05
0100 - Contractual Services	(0.70)	\$0.1	0.82	(1.18)
0200 - Travel	0.01	\$0.0	(0.01)	0.00
0300 - Commodities and Materials	0.00	\$0.0	0.00	0.00
0400 - Equipment	0.00	\$0.0	0.00	0.00
0800 - Indirect Costs	0.66	\$0.0	(0.66)	(1.00)
9400 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
9600 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>2.50</b>	<b>\$2.8</b>	<b>0.28</b>	<b>0.11</b>





# Budgeted FTEs by Funding Type & Budget Appropriations By Funding Type Historical



### Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$1.2	\$1.2	\$1.4	\$1.5	\$0.1	6.9%
LOCAL TOTAL		\$1.2	\$1.2	\$1.4	\$1.5	\$0.1	6.9%
CDBG	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$2.0	\$0.0	\$0.0	\$0.0	0.0%
	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$1.8	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GJ51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$1.1	\$1.3	\$0.2	17.0%
CDBG TOTAL		\$1.8	\$2.0	\$1.1	\$1.3	\$0.2	17.0%
<b>Total Appropriation</b>		<b>\$2.9</b>	<b>\$3.2</b>	<b>\$2.5</b>	<b>\$2.8</b>	<b>\$0.3</b>	<b>11.4%</b>

## (041)- Chicago Department of Public Health

Proposed Budget

699.8M

-16.66% vs PY

Vacancy Rate

55.6%

vs PY

The total appropriation for fiscal year 2025 (FY25) is 17% less than the revised budget for fiscal year 2024 (FY24), decreasing from \$839.79 million to \$699.8 million.

The FY25 budget for Contractual Services has seen a significant reduction of 77%, dropping from \$554.28 million to \$126.5 million.

Additionally, the account for Specific Purposes (reserve balance) for multiple initiatives has increased by 546%.

Of the FY25 funding for Chicago Department of Public Health, 10.9% is sourced from Corporate funds.

The FY25, personnel allocation is set at \$133.9 million, while non-personal total \$565.9 million.

The number of FY25 FTE has decreased by 124, going from 1,175 to 1,051.

\$ Change

-139.9M

vs PY

Corporate Funded

10.9%

18.80% vs PY

FTEs Budgeted

1.05K

-10.55% vs PY

Personnel

133.92M

FTEs

-124

vs PY

Non-Personnel

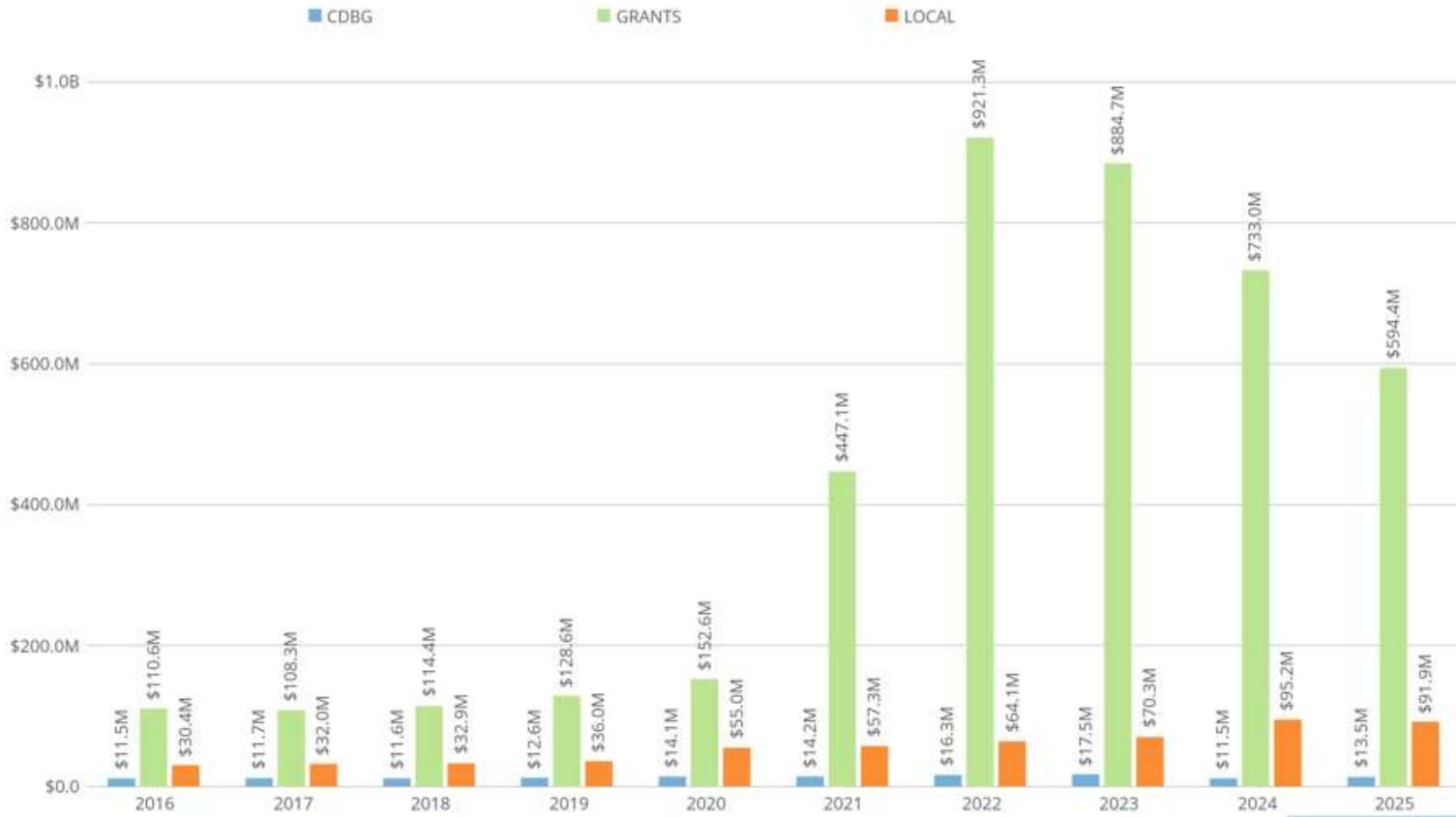
565.9M

## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	175.09	\$133.9	(41.17)	(0.24)
0100 - Contractual Services	554.28	\$126.5	(427.78)	(0.77)
0200 - Travel	0.38	\$0.1	(0.25)	(0.68)
0300 - Commodities and Materials	4.46	\$1.8	(2.62)	(0.59)
0400 - Equipment	1.20	\$0.3	(0.87)	(0.72)
0800 - Indirect Costs	23.72	\$21.3	(2.43)	(0.10)
0900 - Financial Purposes as Specified	0.82	\$0.2	(0.64)	(0.78)
9000 - Purposes as Specified	61.47	\$397.4	335.91	5.46
9200 - Purposes as Specified	18.28	\$18.2	(0.11)	(0.01)
9400 - Transfers and Reimbursements	0.08	\$0.1	0.00	0.00
9600 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>839.79</b>	<b>\$699.8</b>	<b>(139.95)</b>	<b>(0.17)</b>



## Budget Appropriations By Funding Type Historical



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 (Pg. 1)

FUND TYPE	Fund Code_Desc.	2022	2023	2024	2025	PY Change \$	PY Change %
GRANTS	0U23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN	\$59.5	\$74.1	\$0.0	\$0.0	\$0.0	0.0%
	002C - HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$20.2	\$13.7	\$0.0	\$0.0	\$0.0	0.0%
	0H04 - FAMILY CONNECTS	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0H26 - RESOURCE CONSERVATION AND RECOVERY ACT - SUBTITLE D	\$0.2	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	0H86 - SUMMER FOOD PROGRAM	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0J03 - INTEGRATED HIV PROGRAMS TO SUPPORT ENDING THE HIV EPIDEMIC	\$5.8	\$6.2	\$0.0	\$0.0	\$0.0	0.0%
	0J32 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)	\$9.5	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	0J68 - ENDING THE HIV EPIDEMIC - A PLAN FOR AMERICA - RYAN WHITE HIV/AIDS	\$5.3	\$8.6	\$0.0	\$0.0	\$0.0	0.0%
	0U09 - HOSPITAL PREPAREDNESS PROGRAM (HPP)	\$7.4	\$6.4	\$0.0	\$0.0	\$0.0	0.0%
	0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)	\$18.6	\$21.2	\$0.0	\$0.0	\$0.0	0.0%
	0U27 - MORBIDITY AND RISK BEHAVIOR SURVEILLANCE / MEDICAL MONITORING PROJECT	\$1.2	\$1.3	\$0.0	\$0.0	\$0.0	0.0%
	0U36 - TUBERCULOSIS CONTROL	\$1.3	\$2.0	\$0.0	\$0.0	\$0.0	0.0%
	0U40 - INTEGRATED HIV SURVEILLANCE AND PROTECTION	\$9.2	\$6.4	\$0.0	\$0.0	\$0.0	0.0%
	0U44 - LEAD HAZARD REDUCTION	\$3.4	\$8.7	\$0.0	\$0.0	\$0.0	0.0%
	0U50 - AIR POLLUTION CONTROL PROGRAM	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0U52 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY	\$334.8	\$261.9	\$0.0	\$0.0	\$0.0	0.0%
	0U65 - SEXUALLY TRANSMITTED DISEASE PREVENTION	\$1.8	\$2.2	\$0.0	\$0.0	\$0.0	0.0%
	0U86 - OVERDOSE DATA TO ACTION	\$3.3	\$3.1	\$0.0	\$0.0	\$0.0	0.0%
	0U90 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)	\$0.8	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0W60 - PUBLIC HEALTH CRISIS RESPONSE	\$3.4	\$1.7	\$0.0	\$0.0	\$0.0	0.0%
	0W63 - UNDERGROUND STORAGE TANK INSPECTION	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0X16 - SOLID WASTE MANAGEMENT	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0X76 - LEAD BASED PAINT HAZARD CONTROL(TORRENS)	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0Y92 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)	\$0.0	\$5.8	\$0.0	\$0.0	\$0.0	0.0%
	0Y93 - LOCAL HEALTH PROTECTION	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0Y95 - MATERNAL AND CHILD HEALTH	\$9.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0Y96 - RYAN WHITE HIV CARE ACT - PART A EMERGENCY RELIEF	\$25.0	\$2.5	\$0.0	\$0.0	\$0.0	0.0%
	0Y97 - CHILDHOOD LEAD POISONING PREVENTION	\$2.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0Y98 - WOMEN INFANTS AND CHILDREN NUTRITION	\$4.5	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0Z39 - ANADARKO / STREETERVILLE REMOVAL	\$0.2	\$1.2	\$0.0	\$0.0	\$0.0	0.0%
	G033 - TOBACCO FREE COMMUNITIES	\$0.8	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G036 - TATTOO AND BODY PIERCING INSPECTION	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G037 - MOSQUITO VECTOR PREVENTION PROGRAM (TIRE FUNDS)	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 (pg. 2)

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
	G038 - PRE-EXPOSURE PROPHYLAXIS (PREP)	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G047 - CARE VAN BLUE CROSS	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G082 - LEAD POISONING SURVEILLANCE	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0X42 - HIV BEHAVIORAL SURVEILLANCE	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	039C - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES	\$30.5	\$29.9	\$0.0	\$0.0	\$0.0	0.0%
	D40C - HEALTH DISPARITIES IN CHICAGO'S HIGH-RISK AND UNDERSERVED COMMUNITIES	\$3.9	\$3.9	\$0.0	\$0.0	\$0.0	0.0%
	G097 - ADULT VIRAL HEPATITIS	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G098 - HIV BEHAVIORAL SURVEILLANCE	\$0.6	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	G117 - HOPWA	\$10.1	\$8.3	\$0.0	\$0.0	\$0.0	0.0%
	G134 - INJURY PREVENTION AND CONTROL RESEARCH	\$3.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G135 - UNDERGROUND STORAGE TANK INSPECTION	\$0.6	\$0.6	\$0.0	\$0.0	\$0.0	0.0%
	G141 - TOBACCO FREE COMMUNITIES	\$0.7	\$0.7	\$0.0	\$0.0	\$0.0	0.0%
	G143 - CARE VAN BLUE CROSS	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G144 - HOPWA HOUSING AND HEALTH STUDY	\$1.4	\$1.2	\$0.0	\$0.0	\$0.0	0.0%
	G145 - AIR POLLUTION CONTROL PROGRAM	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
	G159 - SUMMER FOOD AND ADULT AND CHILD CARE	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G163 - WOMEN INFANTS AND CHILDREN NUTRITION	\$5.0	\$5.0	\$0.0	\$0.0	\$0.0	0.0%
	G207 - AIR POLLUTION CONTROL	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
	G223 - RYAN WHITE HIV CARE ACT PART A	\$30.0	\$22.1	\$0.0	\$0.0	\$0.0	0.0%
	G228 - CHILDHOOD LEAD POISONING PREVENTION	\$2.1	\$2.0	\$0.0	\$0.0	\$0.0	0.0%
	G230 - MOSQUITO VECTOR PREVENTION (TIRE FUNDS)	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	G231 - LOCAL HEALTH PROTECTION	\$3.0	\$3.0	\$0.0	\$0.0	\$0.0	0.0%
	G233 - BODY ART AND TANNING INSPECTION PROGRAM	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G234 - PRE-EXPOSURE PROPHYLAXIS (PREP)	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G241 - SOLID WASTE MANAGEMENT	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G242 - FAMILY CONNECTS	\$1.0	\$0.6	\$0.0	\$0.0	\$0.0	0.0%
	G243 - AIR POLLUTION CONTROL	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G251 - ORAL HEALTH PROMOTION	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G257 - ORAL HEALTH PROMOTION	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G265 - LEAD POISONING SURVEILLANCE	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0	0.0%

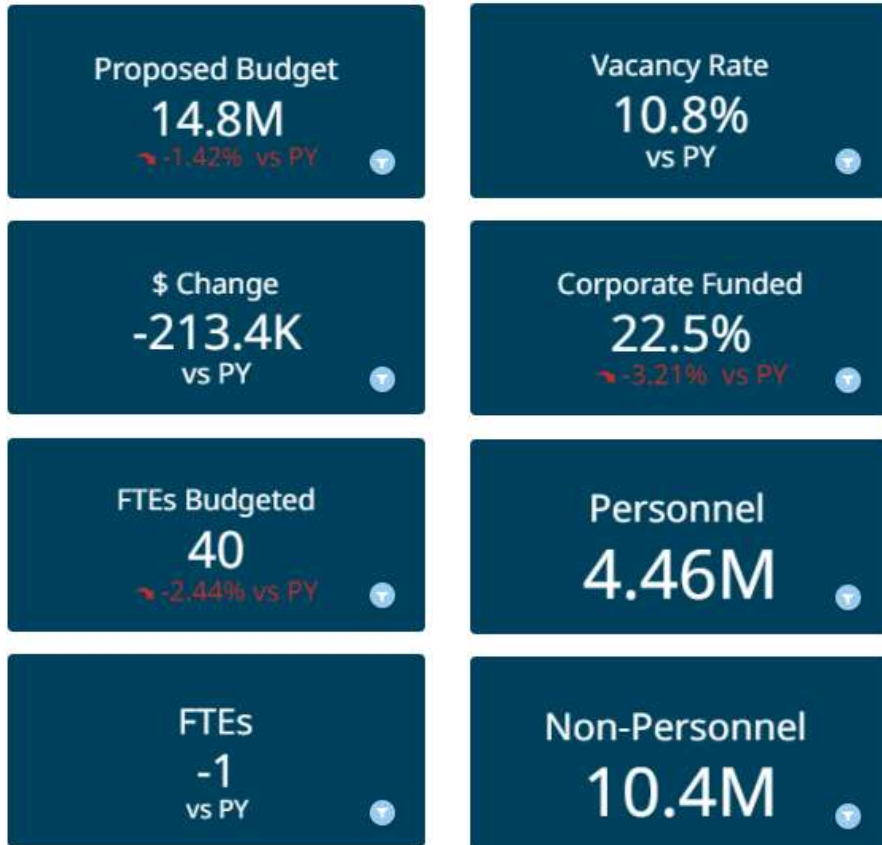
## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 (pg. 3)

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
	G266 - HEALTHY CHICAGO 3.0	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G307 - ADULT VIRAL HEPATITIS	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$151.0	\$151.0	\$99.8	\$77.9	(\$21.8)	(21.9%)
	GA01 - BUILDING EPIDEMIOLOGY AND LABORATORY CAPACITY	\$81.1	\$47.1	\$0.0	\$0.0	\$0.0	0.0%
	GA06 - BUILDING EPIDEMIOLOGY AND HEALTH IT CAPACITY	\$2.5	\$2.4	\$0.0	\$0.0	\$0.0	0.0%
	GA07 - VACCINE PREVENTABLE DISEASES	\$35.8	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GA08 - SEXUALLY TRANSMITTED DISEASE PREVENTION	\$3.4	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	GA09 - PUBLIC HEALTH CRISIS RESPONSE	\$16.8	\$16.6	\$0.0	\$0.0	\$0.0	0.0%
	925C - COVID-19 GRANT FUND	\$0.0	\$0.0	\$375.6	\$245.8	(\$129.8)	(34.6%)
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$237.1	\$252.1	\$14.9	6.3%
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$1.9	\$1.8	(\$0.1)	(5.4%)
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$18.6	\$16.8	(\$1.8)	(9.6%)
	0U00 - LEAD HAZARD REDUCTION DEMONSTRATION	\$0.0	\$4.1	\$0.0	\$0.0	\$0.0	0.0%
	053C - COMMUNITY HEALTH WORKERS FOR COVID RESPONSE AND RESILIENT COMMUNITIES	\$0.0	\$3.0	\$0.0	\$0.0	\$0.0	0.0%
	G329 - SOLID WASTE MANAGEMENT	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G330 - RESOURCE CONSERVATION AND RECOVERY ACT D	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G332 - MATERNAL & CHILD HEALTH	\$0.0	\$4.5	\$0.0	\$0.0	\$0.0	0.0%
	G337 - LEAD POISONING SURVEILLANCE	\$0.0	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	G340 - UNDERGROUND STORAGE TANK INSPECTION	\$0.0	\$0.6	\$0.0	\$0.0	\$0.0	0.0%
	G341 - SOLID WASTE MANAGEMENT	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G352 - ADULT VIRAL HEPATITIS	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	G353 - INTEGRATED SURVEILLANCE AND PREVENTION - CHICAGO	\$0.0	\$9.2	\$0.0	\$0.0	\$0.0	0.0%
	G375 - HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS	\$0.0	\$10.1	\$0.0	\$0.0	\$0.0	0.0%
	G412 - IL TOBACCO FREE	\$0.0	\$0.8	\$0.0	\$0.0	\$0.0	0.0%
	G414 - BCBS CARE VAN	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G417 - HIV BEHAVIORAL SURVEILLANCE	\$0.0	\$0.9	\$0.0	\$0.0	\$0.0	0.0%
	G426 - AIR POLLUTION CONTROL PROGRAM	\$0.0	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
	G427 - AIR POLLUTION CONTROL PROGRAM	\$0.0	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
	G428 - ORAL HEALTH PROMOTION	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G431 - WOMEN INFANTS AND CHILDREN NUTRITION	\$0.0	\$5.0	\$0.0	\$0.0	\$0.0	0.0%

## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 (pg. 4)

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
	G459 - LEAD BASED PAINT HAZARD CONTROL (TORRENS FUND)	\$0.0	\$0.8	\$0.0	\$0.0	\$0.0	0.0%
	G460 - CHICAGO FAMILY CONNECTS	\$0.0	\$0.6	\$0.0	\$0.0	\$0.0	0.0%
	G462 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS	\$0.0	\$6.0	\$0.0	\$0.0	\$0.0	0.0%
	G465 - CHICAGO FAMILY CONNECTS	\$0.0	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
	G468 - LEAD POISONING PREVENTION - CHILDHOOD LEAD POISONING PREVENTION (BASE)	\$0.0	\$2.7	\$0.0	\$0.0	\$0.0	0.0%
	G469 - VECTOR SURVEILLANCE AND CONTROL	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	G470 - LOCAL HEALTH PROTECTION	\$0.0	\$3.0	\$0.0	\$0.0	\$0.0	0.0%
	G472 - PRE-EXPOSURE PROPHYLAXIS (PREP)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G473 - BODY ART FACILITIES INSPECTIONS	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	GA19 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION	\$0.0	\$1.4	\$0.0	\$0.0	\$0.0	0.0%
	GA20 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION	\$0.0	\$3.4	\$0.0	\$0.0	\$0.0	0.0%
	GA21 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION	\$0.0	\$1.3	\$0.0	\$0.0	\$0.0	0.0%
	GA22 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION	\$0.0	\$1.4	\$0.0	\$0.0	\$0.0	0.0%
	GA23 - IMMUNIZATION AND VACCINES FOR CHILDREN	\$0.0	\$1.9	\$0.0	\$0.0	\$0.0	0.0%
	GA24 - EPIDEMIOLOGY & LABORATORY CAPACITY FOR PREVENTION	\$0.0	\$2.1	\$0.0	\$0.0	\$0.0	0.0%
	GA28 - EPIDEMIOLOGY & LABORATORY CAPACITY - COVID-19	\$0.0	\$0.9	\$0.0	\$0.0	\$0.0	0.0%
	GA30 - SEXUALLY TRANSMITTED DISEASE PREVENTION	\$0.0	\$3.4	\$0.0	\$0.0	\$0.0	0.0%
	GA31 - SEXUALLY TRANSMITTED DISEASE PREVENTION	\$0.0	\$3.4	\$0.0	\$0.0	\$0.0	0.0%
	GA33 - STRENGTHENING HEALTH INFRASTRUCTURE WORKFORCE AND DATA SYSTEMS	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	0.0%
<b>GRANTS TOTAL</b>		<b>\$920.9</b>	<b>\$884.3</b>	<b>\$733.0</b>	<b>\$594.4</b>	<b>(\$138.6)</b>	<b>(18.9%)</b>
LOCAL	100 - CORPORATE FUND	\$64.1	\$70.3	\$76.8	\$76.0	(\$0.8)	(1.0%)
	0B89 - OPIOID SETTLEMENT FUND	\$0.0	\$0.0	\$16.0	\$13.5	(\$2.5)	(15.8%)
	0B90 - VAPING SETTLEMENT FUND	\$0.0	\$0.0	\$2.0	\$1.9	(\$0.1)	(4.0%)
	0B92 - CONSTRUCTION AND DEMOLITION DEBRIS MANAGEMENT FUND	\$0.0	\$0.0	\$0.4	\$0.5	\$0.1	26.6%
<b>LOCAL TOTAL</b>		<b>\$64.1</b>	<b>\$70.3</b>	<b>\$95.2</b>	<b>\$91.9</b>	<b>(\$3.3)</b>	<b>(3.4%)</b>
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$16.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GJ51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$11.5	\$13.5	\$1.9	16.7%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$17.5	\$0.0	\$0.0	\$0.0	0.0%
<b>CDBG TOTAL</b>		<b>\$16.3</b>	<b>\$17.5</b>	<b>\$11.5</b>	<b>\$13.5</b>	<b>\$1.9</b>	<b>16.7%</b>
<b>Total Appropriation</b>		<b>\$1,001.3</b>	<b>\$972.1</b>	<b>\$839.8</b>	<b>\$699.8</b>	<b>(\$139.9)</b>	<b>(16.7%)</b>

## (048)- Mayor's Office for People with Disabilities



The total proposed budget for FY25 is \$14.8 million, which is a 1.3% decrease compared to the revised budget for FY24.

Personnel Services for FY25 have been increased from \$4.38 million in FY24 to \$4.46 million

The FY25 budget includes a reduction of 1 FTE bring the FY25 total to 40 FTE.

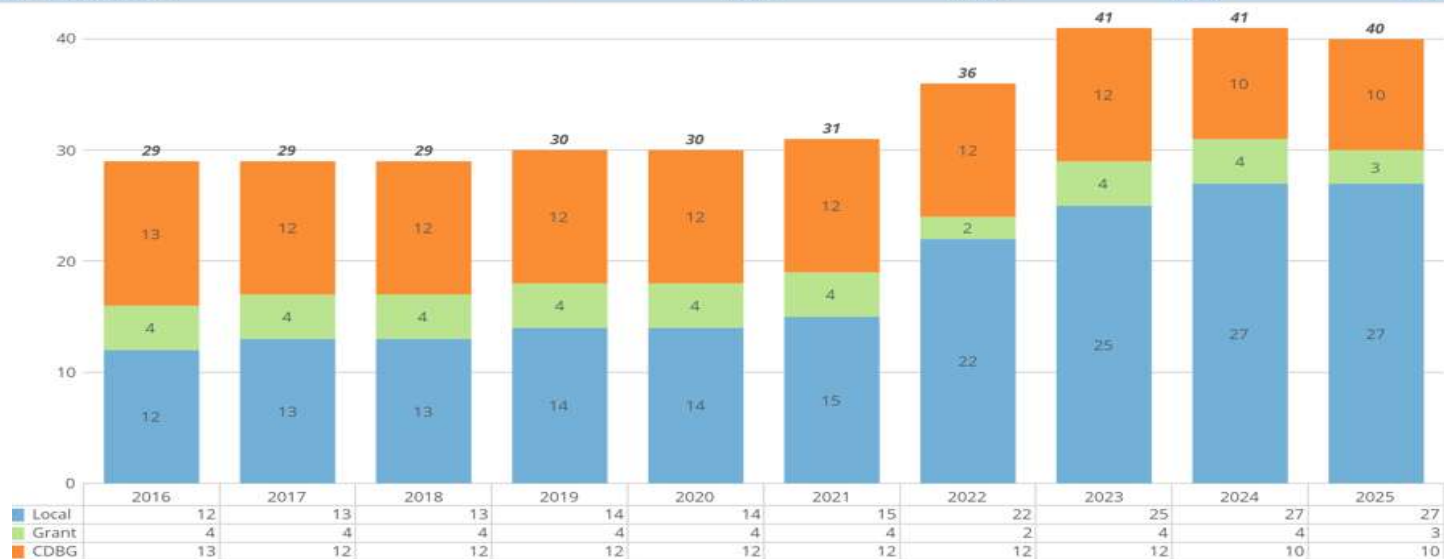
Contractual Services for FY25 have been cut by 54%, decreasing from \$9.9 million to \$4.6 million.

The department is funded by 22.5% corporate funds.

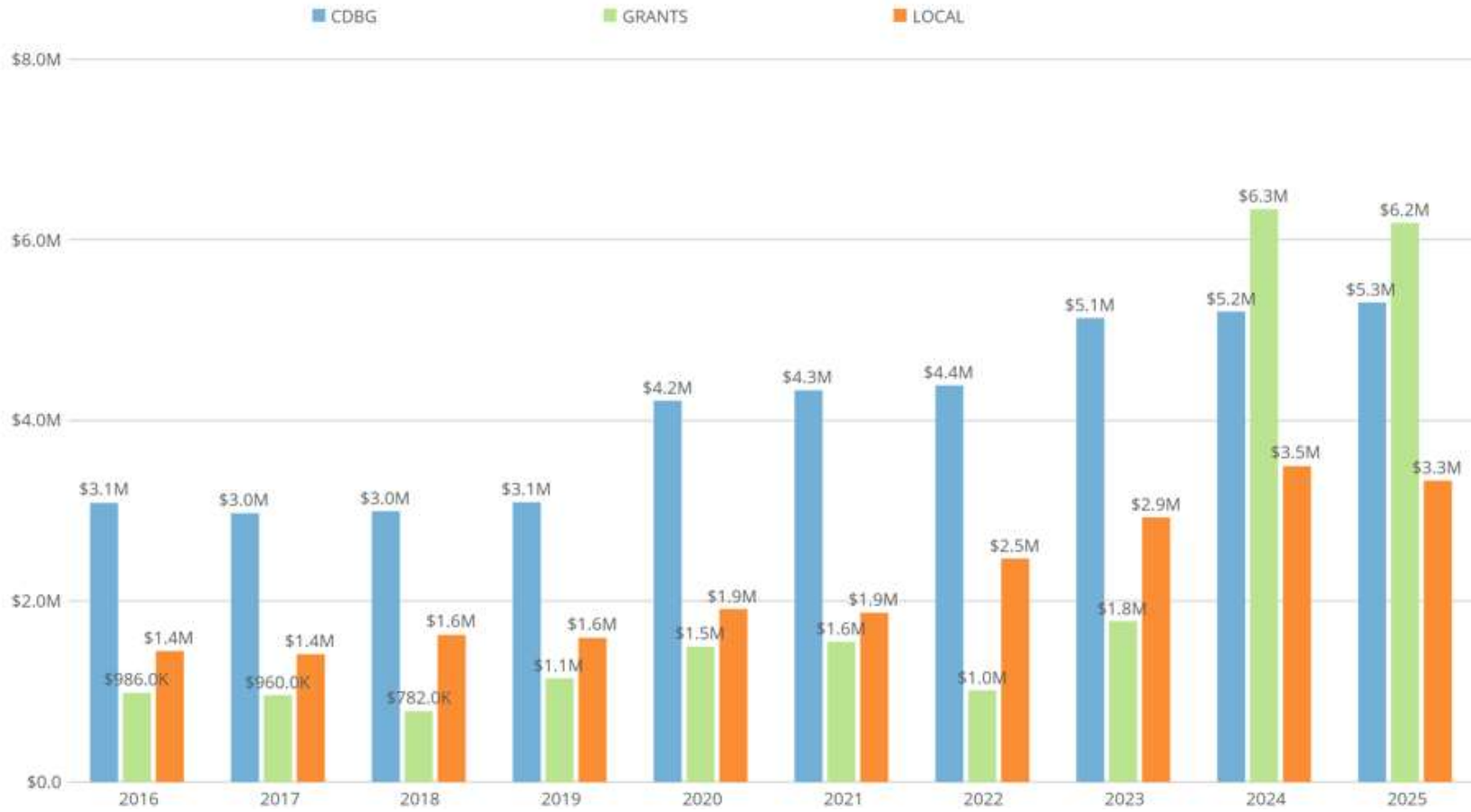
The budget allocation includes \$4.5 million for personnel and \$10.4 million for non-personal expenses.

### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	4.38	\$4.5	0.08	0.02
0100 - Contractual Services	9.90	\$4.6	(5.31)	(0.54)
0200 - Travel	0.01	\$0.0	(0.00)	0.00
0300 - Commodities and Materials	0.03	\$0.0	(0.00)	0.00
0400 - Equipment	0.06	\$0.0	(0.05)	(0.76)
0800 - Indirect Costs	0.83	\$0.0	(0.83)	(1.00)
0900 - Financial Purposes as Specified	0.00	\$0.0	0.00	0.00
9000 - Purposes as Specified	(0.18)	\$5.7	5.89	(33.56)
9400 - Transfers and Reimbursements	0.02	\$0.0	0.00	0.00
9600 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>15.05</b>	<b>\$14.8</b>	<b>(0.21)</b>	<b>(0.01)</b>



### Appropriations by Funding Type Historical





## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	Change \$	PY Change %
GRANTS	833 - MOPD PRIVATE FUNDED PROGRAMS	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	0J87 - CHA HOME MODIFICATION PROGRAM	\$0.3	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G001 - SUBSTANCE ABUSE PREVENTION	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G166 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND ..	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$1.0	\$1.0	(\$0.1)	0.0%
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$0.3	\$0.4	\$0.0	10.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$0.0	\$0.0	\$5.0	\$4.9	(\$0.1)	(2.4%)
	G338 - SUBSTANCE USE PREVENTION PROGRAM FOR THE DEAF AND ..	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G467 - TRAINING AND SERVICES TO END VIOLENCE AGAINST WOMEN..	\$0.0	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
	G481 - DISABLED SURVIVORS OF GUN AND COMMUNITY VIOLENCE A..	\$0.0	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$1.0	\$1.7	\$6.3	\$6.2	(\$0.2)	(2.4%)
LOCAL	100 - CORPORATE FUND	\$2.5	\$2.9	\$3.5	\$3.3	(\$0.2)	(4.6%)
LOCAL TOTAL		\$2.5	\$2.9	\$3.5	\$3.3	(\$0.2)	(4.6%)
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$4.4	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GJ51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$5.2	\$5.3	\$0.1	1.9%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$5.1	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$4.4	\$5.1	\$5.2	\$5.3	\$0.1	1.9%
<b>Total Appropriation</b>		<b>\$7.8</b>	<b>\$9.7</b>	<b>\$15.0</b>	<b>\$14.8</b>	<b>(\$0.2)</b>	<b>(1.4%)</b>

## (067)- Department of Buildings



The proposed budget for FY25 is \$39.7 million, which is a 1% decrease compared to the revised budget for FY24.

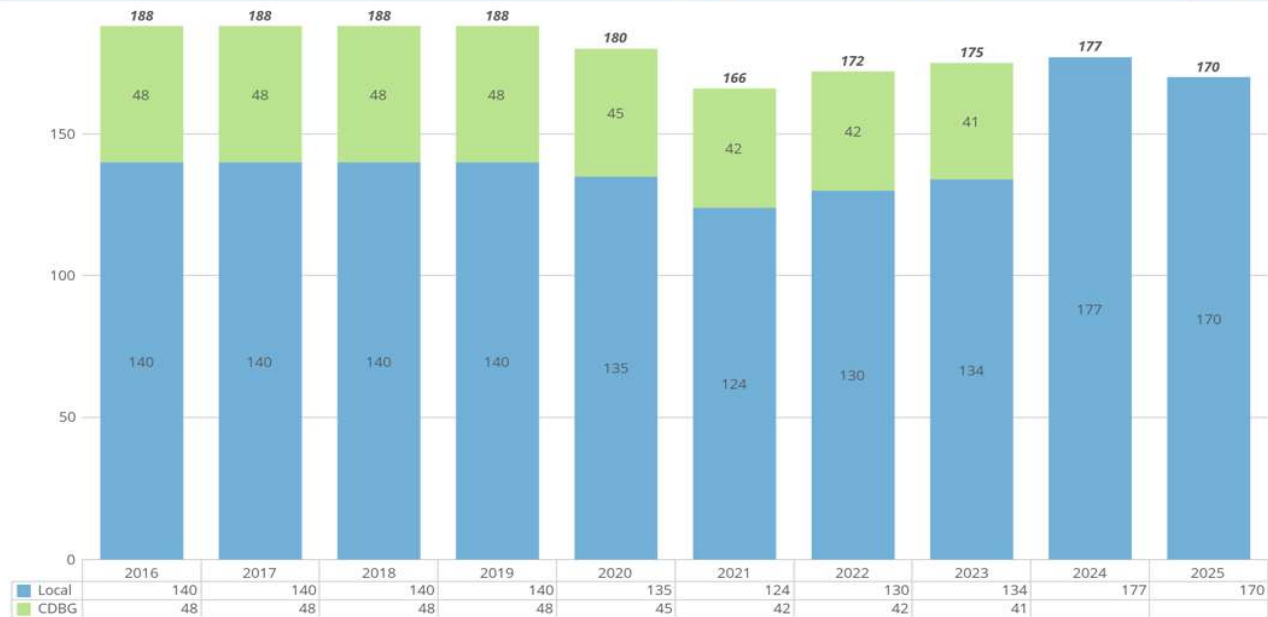
The budget includes funding for 280 full-time equivalents (FTEs), which is 10 FTEs fewer than in the FT24 revised budget.

Additionally, 80.9% of the department's funding comes from corporate sources.

The budget allocates \$34.74 million for personnel expenses and \$5 million for non-personnel expenses.

**Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical (FY24 & FY25 FTE Totals only)**

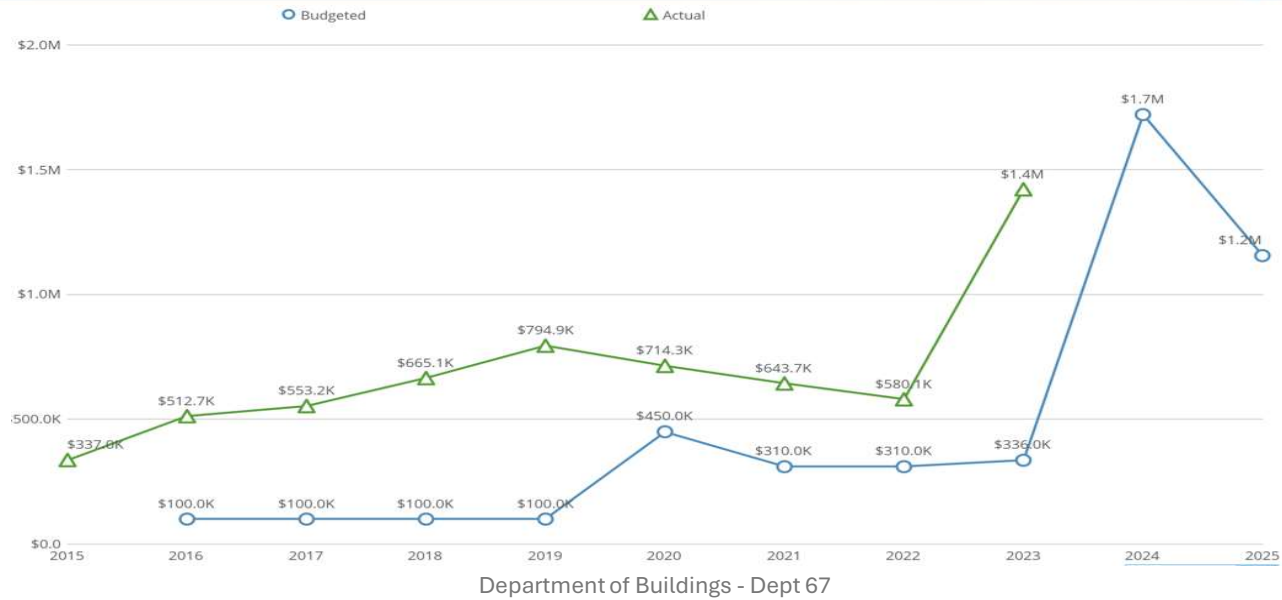
Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	35.15	\$34.7	(0.41)	(0.01)
0100 - Contractual Services	4.44	\$4.2	(0.19)	(0.04)
0200 - Travel	0.40	\$0.4	(0.01)	0.00
0300 - Commodities and Materials	0.09	\$0.1	(0.02)	0.00
0900 - Financial Purposes as Specified	0.05	\$0.0	(0.03)	(0.60)
9000 - Purposes as Specified	0.00	\$0.2	0.22	
9400 - Transfers and Reimbursements	0.01	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>40.14</b>	<b>\$39.7</b>	<b>(0.44)</b>	<b>(0.01)</b>



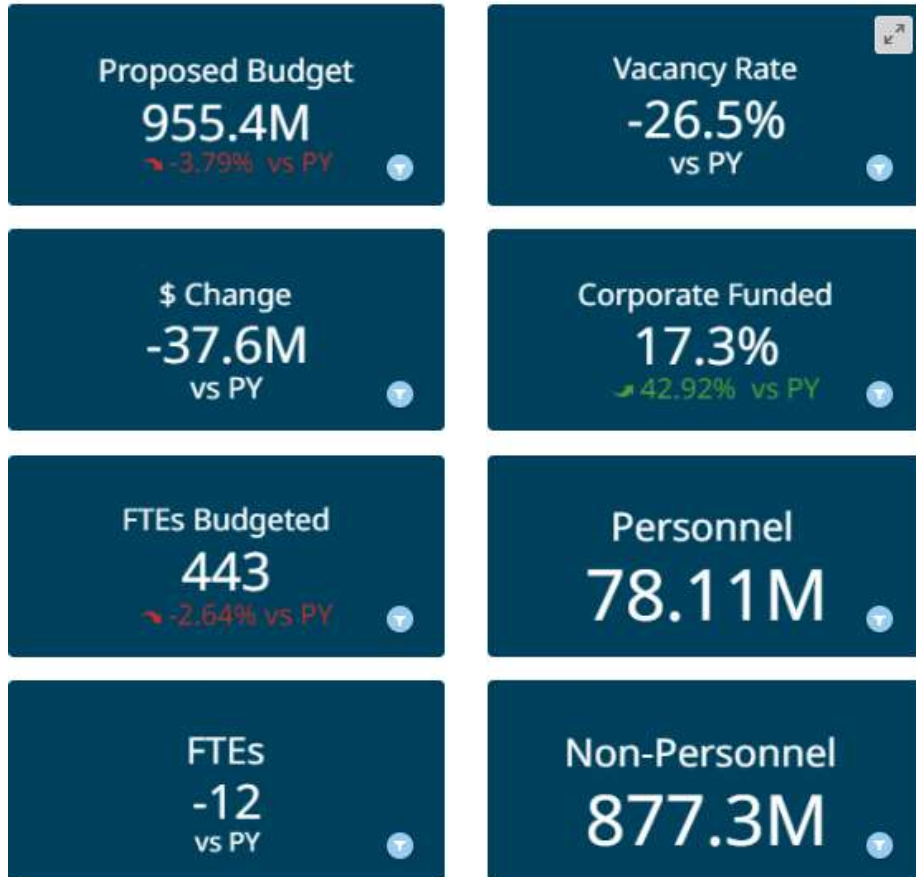
Department of Buildings - Dept 67

## Appropriations by Funding Type & Overtime Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$22.4	\$24.3	\$32.8	\$32.1	(\$0.7)	(2.2%)
	200 - WATER FUND	\$2.9	\$3.4	\$4.2	\$4.4	\$0.2	5.2%
	300 - VEHICLE TAX FUND	\$0.5	\$0.5	\$0.6	\$0.6	\$0.0	0.0%
	314 - SEWER FUND	\$2.0	\$2.2	\$2.3	\$2.3	\$0.0	0.0%
LOCAL TOTAL		\$27.8	\$30.4	\$39.9	\$39.5	(\$0.4)	(1.1%)
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$7.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$8.0	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$7.1	\$8.0	\$0.0	\$0.0	\$0.0	0.0%
GRANTS	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$0.2	\$0.2	(\$0.0)	0.0%
	G335 - HAZARD MITIGATION PROGRAM	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$0.0	\$0.2	\$0.2	\$0.2	(\$0.0)	0.0%
<b>Total Appropriation</b>		<b>\$34.9</b>	<b>\$38.6</b>	<b>\$40.1</b>	<b>\$39.7</b>	<b>(\$0.4)</b>	<b>(1.1%)</b>



## (050)- Department of Family and Support Services



- The total proposed budget for FY25 is \$955.4 million, which is a 4% decrease compared to the revised budget for FY24.
- Personnel Services for FY25 have been reduced by 23%, dropping from \$101.40 to \$78.1 million.
- The FY25 budget includes 443 full-time equivalents (FTEs), a decrease of 12 positions from the revised budget of FY24.
- Contractual Services for FY25 have been cut by 51%, decreasing from \$645.94 million to \$315.7 million. This reduction is partly due to the appropriation from account 909A (Reserve Balance) for the Home Investment Partnership, which amounts to \$43.6 million.
- The department is funded by 17.3% corporate funds.
- The budget allocation includes \$78.1 million for personnel and \$877.3 million for non-personal expenses.

## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	101.40	\$78.1	(23.29)	(0.23)
0100 - Contractual Services	645.94	\$315.7	(330.22)	(0.51)
0200 - Travel	0.01	\$0.0	(0.00)	0.00
0300 - Commodities and Materials	0.05	\$0.1	0.01	0.00
0400 - Equipment	0.00	\$0.0	0.00	0.00
0800 - Indirect Costs	3.70	\$1.0	(2.71)	(0.73)
0900 - Financial Purposes as Specified	1.36	\$1.0	(0.33)	(0.24)
9000 - Purposes as Specified	121.52	\$395.0	273.44	2.25
9100 - Purposes as Specified	2.23	\$1.9	(0.35)	(0.16)
9200 - Purposes as Specified	116.69	\$162.5	45.81	0.39
9400 - Transfers and Reimbursements	0.17	\$0.2	0.00	0.00
9600 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>993.07</b>	<b>\$955.4</b>	<b>(37.63)</b>	<b>(0.04)</b>



Department of Family and Support Services- Dept. 50



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 & Overtime Historical

FUND TYPE		2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$99.5	\$111.4	\$120.3	\$165.4	\$45.1	37.5%
	0B40 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND	\$6.2	\$12.4	\$0.0	\$0.0	\$0.0	0.0%
	0B43 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND	\$2.4	\$10.0	\$0.0	\$0.0	\$0.0	0.0%
	0B93 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND	\$0.0	\$0.0	\$13.7	\$13.7	\$0.0	0.0%
	0B94 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND	\$0.0	\$0.0	\$10.2	\$9.0	(\$1.2)	(11.4%)
<b>LOCAL TOTAL</b>		<b>\$108.1</b>	<b>\$133.8</b>	<b>\$144.1</b>	<b>\$188.1</b>	<b>\$43.9</b>	<b>30.5%</b>
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$213.0	\$221.3	\$149.4	\$141.4	(\$8.0)	(5.4%)
	GA03 - HOME INVESTMENT PARTNERSHIP	\$71.2	\$44.0	\$0.0	\$0.0	\$0.0	0.0%
	GA14 - EARLY HEAD START EXPANSION	\$11.7	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	925C - COVID-19 GRANT FUND	\$0.0	\$0.0	\$60.3	\$52.2	(\$8.1)	(13.4%)
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$297.2	\$242.7	(\$54.5)	(18.3%)
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$3.9	\$7.2	\$3.3	83.5%
	925P - PROGRAM INCOME FUND	\$0.0	\$0.0	\$0.5	\$0.7	\$0.2	27.7%
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$316.6	\$298.5	(\$18.1)	(5.7%)
<b>GRANTS TOTAL</b>		<b>\$775.5</b>	<b>\$766.0</b>	<b>\$828.0</b>	<b>\$742.7</b>	<b>(\$85.3)</b>	<b>(10.3%)</b>
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$26.8	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GJ51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$20.9	\$24.6	\$3.7	17.6%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$26.9	\$0.0	\$0.0	\$0.0	0.0%
<b>CDBG TOTAL</b>		<b>\$26.8</b>	<b>\$26.9</b>	<b>\$20.9</b>	<b>\$24.6</b>	<b>\$3.7</b>	<b>17.6%</b>
<b>Total Appropriation</b>		<b>\$910.5</b>	<b>\$926.7</b>	<b>\$993.1</b>	<b>\$955.4</b>	<b>(\$37.6)</b>	<b>(3.8%)</b>



# City Council Office of Financial Analysis



## Day 3- Economic Development & Arts

- (023)- Department of Cultural Affairs & Special Events
- (070)- Business Affairs & Consumer Protection
- (021)- Department of Housing
- (054)- Department of Planning & Development
- (091)- Chicago Public Library

Fiscal Year 2025

Budget Recommendations Fact Sheet

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)

## (023)- Department of Cultural Affairs & Special Events



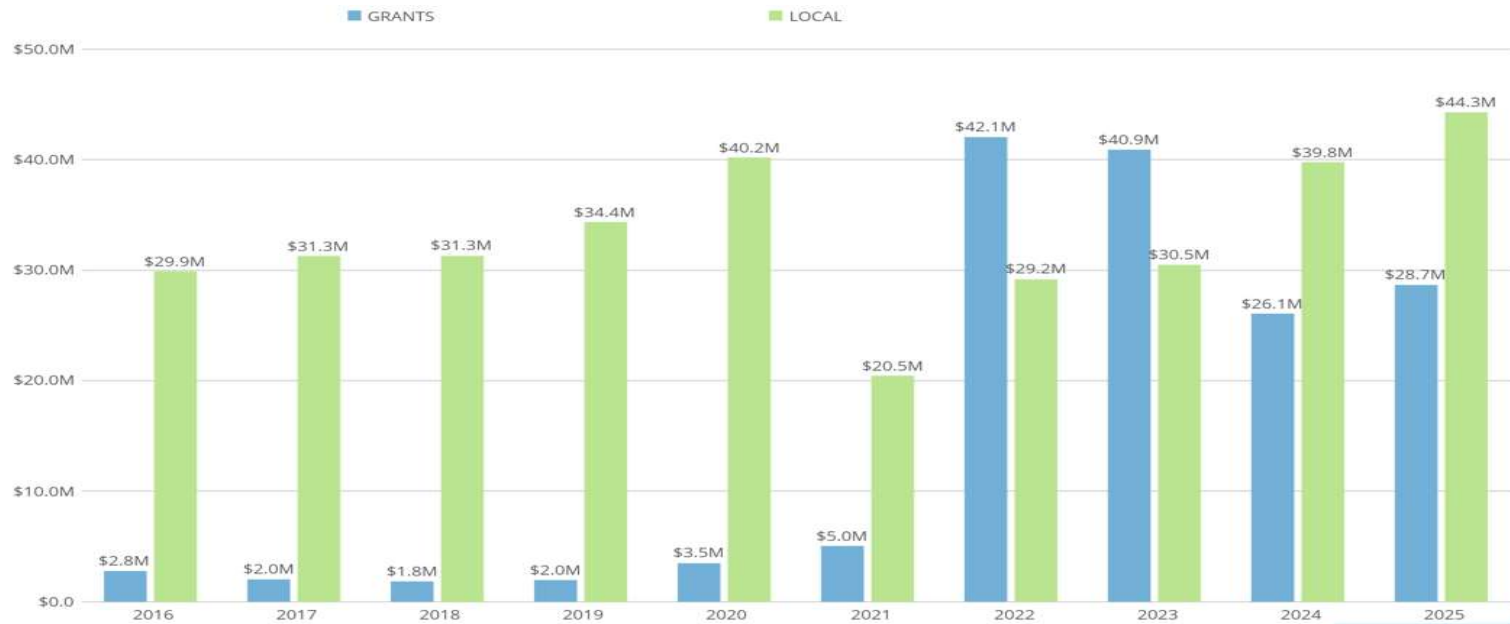
The recommended total appropriation for FY25 is 11% higher than the revised budget for FY24. This increase is primarily due to Reserve Balance amounts in FY25 that were not present in FY24, including \$8 million in private grants and \$10.8 million from the American Rescue Plan.

The FY25 FTE is one less than the revised FY24 figure, decreasing from 82 to 81.

For FY25, Personnel Services is budgeted at \$7.9 million, while non-personnel expenses are set at \$65.0 million.

## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

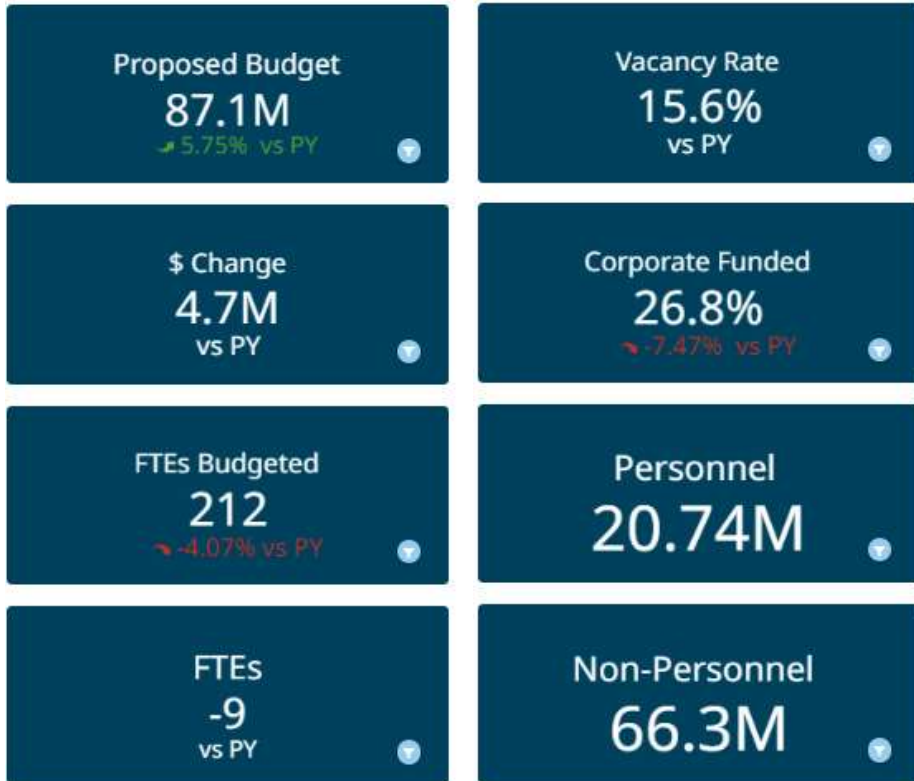
Category	2024	2025	Change \$	Change %
	0.00			
0000 - Personnel Services	8.19	\$7.9	(0.27)	(0.03)
0100 - Contractual Services	14.38	\$12.4	(1.99)	(0.14)
0200 - Travel	0.01	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.06	\$0.1	0.00	0.00
0900 - Financial Purposes as Specified	2.53	\$2.2	(0.29)	(0.12)
9000 - Purposes as Specified	0.84	\$20.0	19.16	22.70
9100 - Purposes as Specified	3.71	\$3.8	0.12	0.03
9200 - Purposes as Specified	22.74	\$9.8	(12.90)	(0.57)
9400 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
9800 - Special Events Projects	13.41	\$16.7	3.28	0.24
<b>Total Appropriation</b>	<b>65.86</b>	<b>\$73.0</b>	<b>7.10</b>	<b>0.11</b>



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
-		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
- LOCAL	355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	\$29.2	\$30.5	\$39.8	\$44.3	\$4.5	11.3%
LOCAL TOTAL		\$29.2	\$30.5	\$39.8	\$44.3	\$4.5	11.3%
- GRANTS	0P72 - DCASE - PRIVATE GRANTS	\$1.5	\$1.6	\$0.0	\$0.0	\$0.0	0.0%
	0Y55 - CULTURAL SECTOR BUILDING	\$1.6	\$2.5	\$0.0	\$0.0	\$0.0	0.0%
	0Z44 - VISUAL ARTS EXHIBITION	\$0.5	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	0Z48 - CULTURAL FUND	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G077 - DCASE - PRIVATE GRANTS	\$0.5	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	G217 - FARMERS MARKETS	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G219 - COMMUNITY ARTS ACCESS PROGRAM	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G221 - ART WORKS	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G222 - ART WORKS	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G225 - PARTNERS IN EXCELLENCE	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G226 - PARTNERS IN EXCELLENCE	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G253 - SHUTTERED VENUE OPERATORS GRANT PROGRAM	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$36.0	\$34.0	\$15.2	\$13.6	(\$1.5)	(10.1%)
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$0.3	\$0.4	\$0.0	14.6%
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$9.9	\$13.9	\$4.1	41.4%
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$0.7	\$0.7	(\$0.0)	0.0%
	G434 - NEA ART WORKS	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G435 - CITY MATCH	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G436 - OUR TOWN	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G437 - CITY MATCH	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G438 - NEA ART WORKS	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G439 - CITY MATCH	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G440 - IAC PARTNERS IN EXCELLENCE (PIE)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G441 - CITY MATCH	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G442 - COMMUNITY ARTS ACCESS PROGRAM	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G476 - PARTNERS IN EXCELLENCE	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G477 - PARTNERS IN EXCELLENCE	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G478 - COMMUNITY ARTS ACCESS PROGRAM	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	GA26 - ARTS PROMOTION PROGRAM	\$0.0	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$42.0	\$40.8	\$26.1	\$28.7	\$2.6	9.9%
<b>Total Appropriation</b>		<b>\$71.2</b>	<b>\$71.3</b>	<b>\$65.9</b>	<b>\$73.0</b>	<b>\$7.1</b>	<b>10.8%</b>

## (070)- Department of Business Affairs & Consumer Protection



The FY25 recommended proposed budget for Business Affairs and Consumer Protection is \$87.1 million an increase of 5.7% or \$4.7 million over FY24 revised.

The FTEs budgeted for FY25 is 212, 9 fewer FTEs than the FY24 revised of 221.

The personnel services line item is 36% less than the FY24 revised, from \$54.06 million to \$34.8 million.

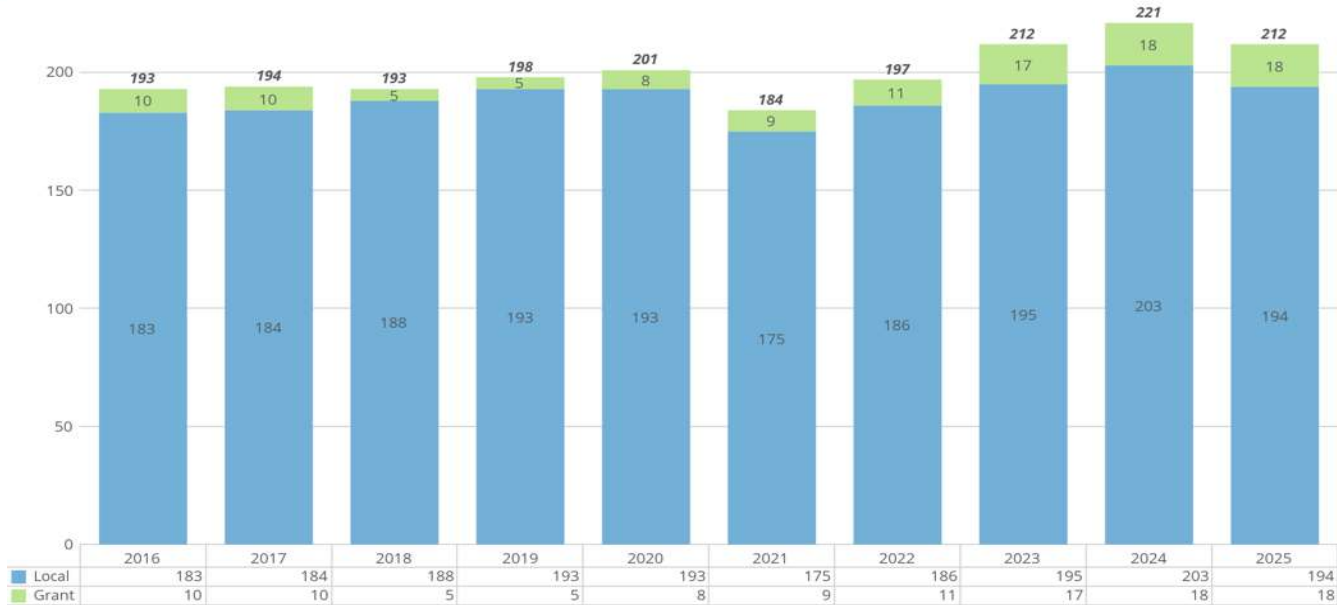
Transfers and reimbursement are down 57% compared to FY24 revised.

Personnel services are \$20.74 million, and non-personnel \$66.3 million



### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	21.37	\$20.7	(0.63)	(0.03)
0100 - Contractual Services	54.06	\$34.8	(19.21)	(0.36)
0200 - Travel	0.02	\$0.0	(0.01)	0.00
0300 - Commodities and Materials	0.11	\$0.1	(0.00)	0.00
0400 - Equipment	0.14	\$0.0	(0.14)	(1.00)
0500 - Permanent Improvements	0.01	\$0.0	0.00	0.00
9000 - Purposes as Specified	5.63	\$22.6	17.00	3.02
9100 - Purposes as Specified	0.00	\$8.3	8.30	
9200 - Purposes as Specified	0.00	\$0.0	0.00	0.00
9400 - Transfers and Reimbursements	1.00	\$0.4	(0.57)	(0.57)
<b>Total Appropriation</b>	<b>82.34</b>	<b>\$87.1</b>	<b>4.73</b>	<b>0.06</b>



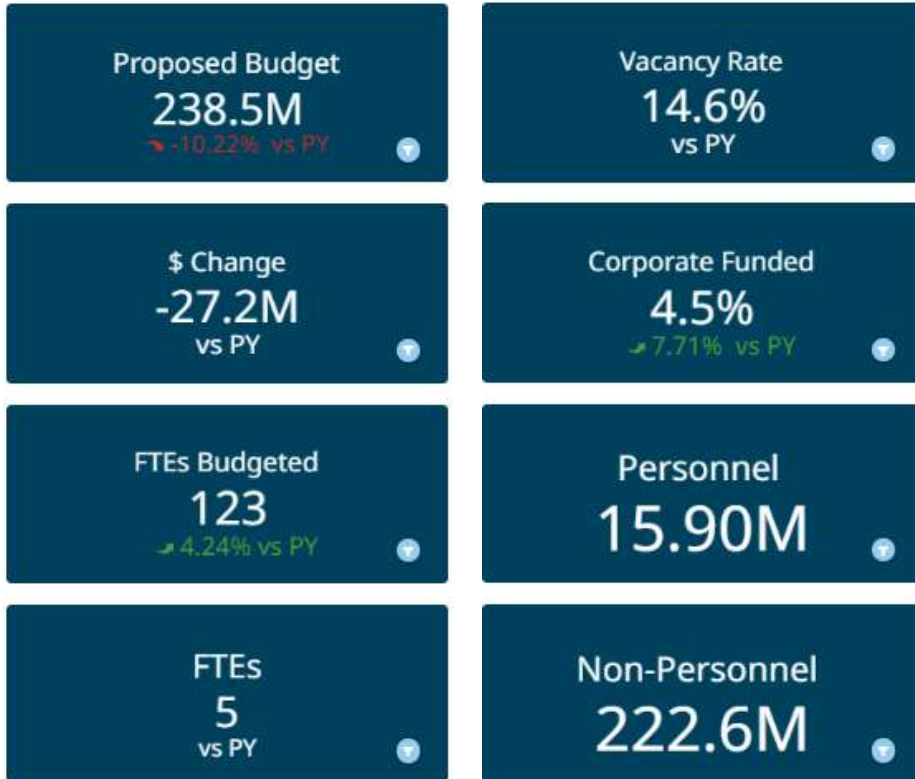
## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 & Overtime

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$21.0	\$21.9	\$23.8	\$23.3	(\$0.5)	(2.2%)
	OB21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$0.4	\$0.4	\$0.4	\$0.4	\$0.0	0.0%
	OB53 - WHEELCHAIR ACCESSIBLE VEHICLE FUND	\$0.0	\$0.0	\$0.0	\$8.4	\$8.4	0.0%
LOCAL TOTAL		\$21.4	\$22.2	\$24.2	\$32.1	\$7.9	32.8%
GRANTS	OP20 - ILLINOIS DEPARTMENT OF COMMERCE AND ECONOMIC OPPO..	\$6.6	\$6.6	\$0.0	\$0.0	\$0.0	0.0%
	033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$2.0	\$2.0	\$0.0	\$0.0	\$0.0	0.0%
	G050 - TOBACCO ENFORCEMENT GRANT	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$46.0	\$50.0	\$47.8	\$40.0	(\$7.8)	(16.4%)
	925C - COVID-19 GRANT FUND	\$0.0	\$0.0	\$2.0	\$1.6	(\$0.4)	(18.7%)
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$8.0	\$12.7	\$4.7	58.9%
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$0.3	\$0.6	\$0.3	89.4%
	OU23 - IMMUNIZATIONS AND VACCINES FOR CHILDREN	\$0.0	\$5.0	\$0.0	\$0.0	\$0.0	0.0%
	G411 - TOBACCO ENFORCEMENT GRANT	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$54.9	\$64.2	\$58.2	\$55.0	(\$3.2)	(5.5%)
<b>Total Appropriation</b>		<b>\$76.3</b>	<b>\$86.5</b>	<b>\$82.3</b>	<b>\$87.1</b>	<b>\$4.7</b>	<b>5.7%</b>



BACP- Dept. 70

## (021)- Department of Housing



The FY25 proposed budget for the Department of Housing is \$238.5 million. This is a decrease of 10.22% from the FY24 revised budget.

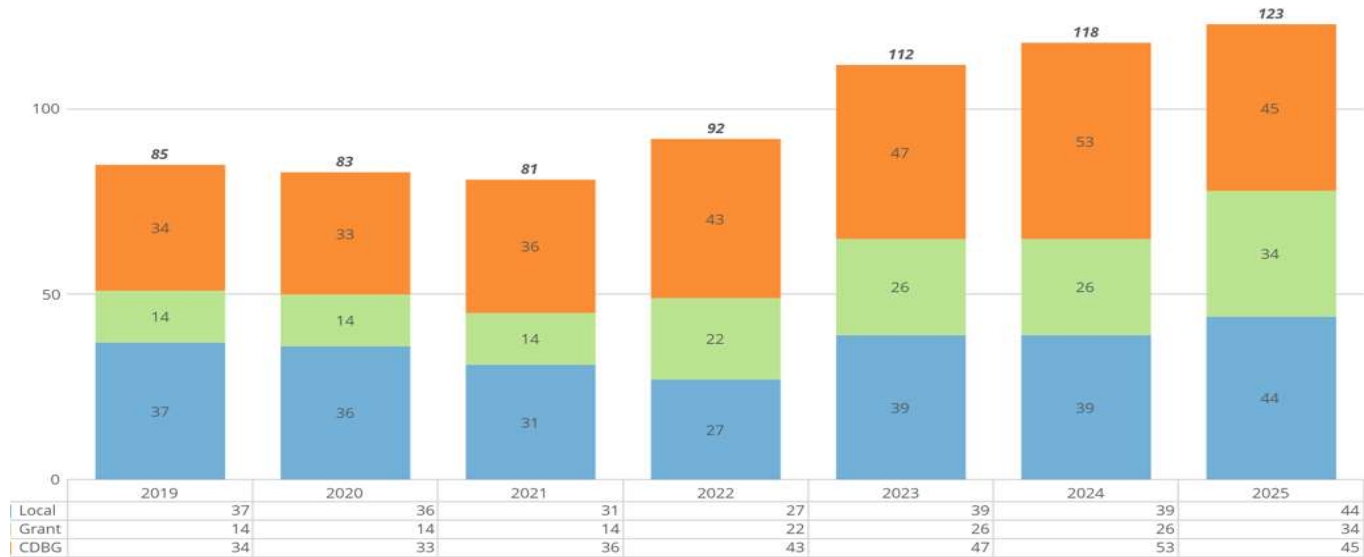
The FTE for the FY25 recommended budget is 123. This is 5 FTEs more than the FY24 revised budget.

Personnel accounted for \$15.9 million for the FY25 recommended budget and non-personnel accounted for \$222.6 million for FY25.

The Department of Housing is 4.5% corporate funded.

## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00			
0000 - Personnel Services	16.10	\$15.9	(0.20)	(0.01)
0100 - Contractual Services	70.40	\$23.3	(47.08)	(0.67)
0200 - Travel	0.01	\$0.0	(0.00)	0.00
0300 - Commodities and Materials	0.00	\$0.0	0.00	0.00
0400 - Equipment	0.07	\$0.0	(0.07)	(1.00)
0800 - Indirect Costs	4.18	\$1.3	(2.83)	(0.68)
0900 - Financial Purposes as Specified	0.00	\$0.0	0.00	0.00
1200 - Financial Purposes as Specified	2.44	\$0.0	(2.44)	(1.00)
9000 - Purposes as Specified	(2.19)	\$151.1	153.33	(70.10)
9100 - Purposes as Specified	163.47	\$45.6	(117.89)	(0.72)
9200 - Purposes as Specified	11.18	\$1.2	(9.97)	(0.89)
9400 - Transfers and Reimbursements	0.02	\$0.0	0.00	0.00
9600 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>265.67</b>	<b>\$238.5</b>	<b>(27.16)</b>	<b>(0.10)</b>



Department of Housing- Dept. 21

## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$10.3	\$11.0	\$11.1	\$10.8	(\$0.4)	(3.3%)
	996 - AFFORDABLE HOUSING OPPORTUNITY FUND	\$22.8	\$33.2	\$10.7	\$1.2	(\$9.5)	(88.5%)
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$1.0	\$0.6	\$0.8	\$1.2	\$0.4	55.9%
LOCAL TOTAL		\$34.1	\$44.8	\$22.6	\$13.2	(\$9.4)	(41.7%)
GRANTS	0K51 - LOW INCOME HOUSING TRUST FUND	\$10.0	\$10.0	\$0.0	\$0.0	\$0.0	0.0%
	0V47 - HOME INVESTMENT PARTNERSHIP	\$5.9	\$1.0	\$0.0	\$0.0	\$0.0	0.0%
	0W43 - HOME INVESTMENT PARTNERSHIP	\$19.2	\$17.3	\$0.0	\$0.0	\$0.0	0.0%
	0W74 - HOME PROGRAM	\$25.4	\$21.1	\$0.0	\$0.0	\$0.0	0.0%
	0W82 - HOME INVESTMENT PARTNERSHIP	\$20.2	\$14.9	\$0.0	\$0.0	\$0.0	0.0%
	0Y74 - ABANDONED RESIDENTIAL PROPERTY RELIEF	\$2.2	\$1.0	\$0.0	\$0.0	\$0.0	0.0%
	0W81 - ABANDONED RESIDENTIAL PROPERTY MUNICIPALITY RELIEF	\$0.0	\$2.6	\$0.0	\$0.0	\$0.0	0.0%
	028C - EMERGENCY RENTAL ASSISTANCE PROGRAM	\$60.7	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	831 - HOME PROGRAM INCOME	\$12.1	\$23.3	\$0.0	\$0.0	\$0.0	0.0%
	G11B - ABANDONED RESIDENTIAL PROPERTY RELIEF	\$1.9	\$1.9	\$0.0	\$0.0	\$0.0	0.0%
	G209 - HOME INVESTMENT PARTNERSHIP	\$20.0	\$19.4	\$0.0	\$0.0	\$0.0	0.0%
	GA02 - EMERGENCY RENTAL ASSISTANCE PROGRAM	\$102.2	\$21.7	\$0.0	\$0.0	\$0.0	0.0%
	75 - GRANTS MANAGEMENT FUND	\$0.0	\$0.0	\$0.0	\$1.3	\$1.3	0.0%
	925C - COVID-19 GRANT FUND	\$0.0	\$0.0	\$48.2	\$34.2	(\$14.0)	(29.1%)
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$98.0	\$83.9	(\$14.0)	(14.3%)
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$2.6	\$0.7	(\$1.9)	(72.5%)
	925P - PROGRAM INCOME FUND	\$0.0	\$0.0	\$22.6	\$28.6	\$6.0	26.6%
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$27.0	\$30.0	\$3.0	11.3%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$0.0	\$0.2	\$0.2	\$0.0	(\$0.2)	(100.0%)
	G377 - HOME INVESTMENT PARTNERSHIP	\$0.0	\$21.4	\$0.0	\$0.0	\$0.0	0.0%
	G489 - COURT BASED RENTAL ASSISTANCE PROGRAM	\$0.0	\$18.3	\$0.0	\$0.0	\$0.0	0.0%
	GA03 - HOME INVESTMENT PARTNERSHIP	\$0.0	\$27.2	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$279.7	\$201.2	\$198.5	\$178.7	(\$19.8)	(10.0%)
CDBG	0j48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$66.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	Gj51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$44.6	\$46.6	\$2.0	4.6%
	0j49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$86.0	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$66.3	\$86.0	\$44.6	\$46.6	\$2.0	4.6%
<b>Total Appropriation</b>		<b>\$380.1</b>	<b>\$332.1</b>	<b>\$265.7</b>	<b>\$238.5</b>	<b>(\$27.2)</b>	<b>(10.2%)</b>

## (054)- Department of Planning & Development

Proposed Budget

132.7M

↘ -0.62% vs PY



Vacancy Rate

17.5%

vs PY



\$ Change

-832.2K

vs PY



Corporate Funded

11.8%

↘ -8.28% vs PY



FTEs Budgeted

197

↘ -1.99% vs PY



Personnel

20.13M



FTEs

-4

vs PY



Non-Personnel

112.6M



The proposed budget for FY25 is \$132.7 million, .62% less than the FY24 revised budget.

The FTEs for FY25 are 197, 4 FTEs less than the FY24 revised budget.

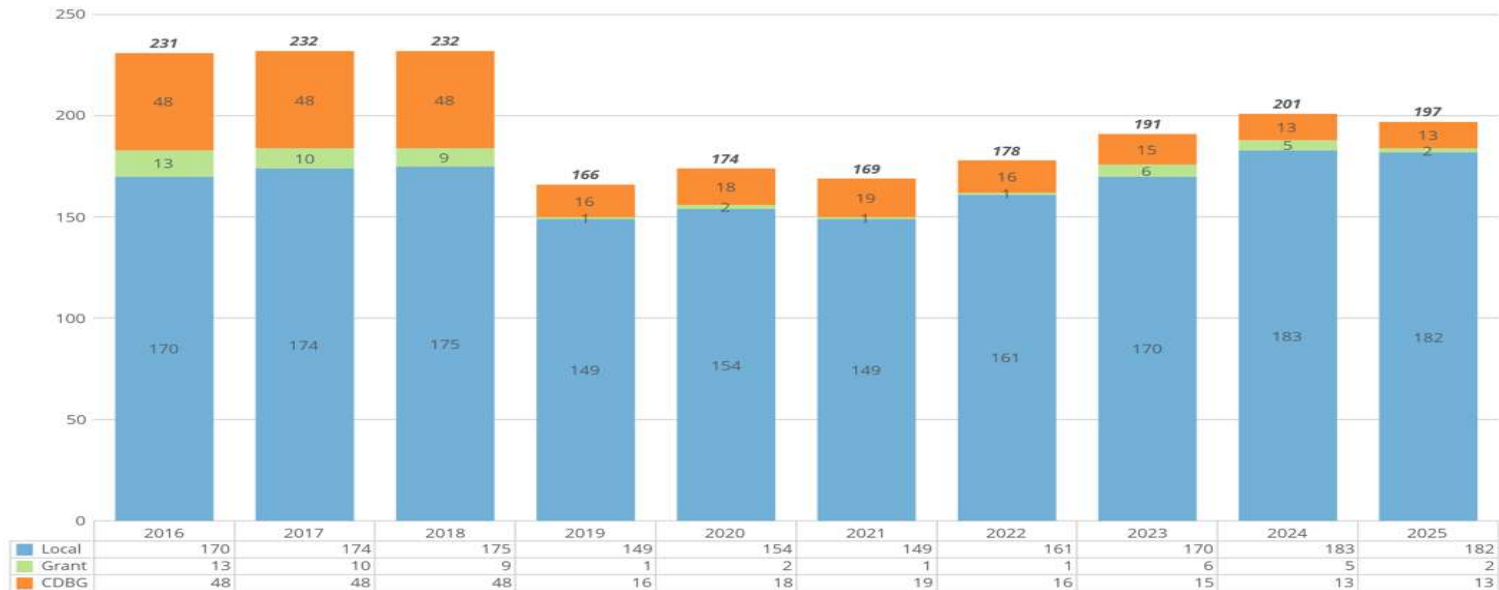
The contractual Services are 225.3% less than the FY24 revised; from negative (7.5) in the revised FY24 budget to 9.5 million in the FY25 Recommendation.

Personnel are allocated at \$20.1 million, non-personal \$112.6 million.

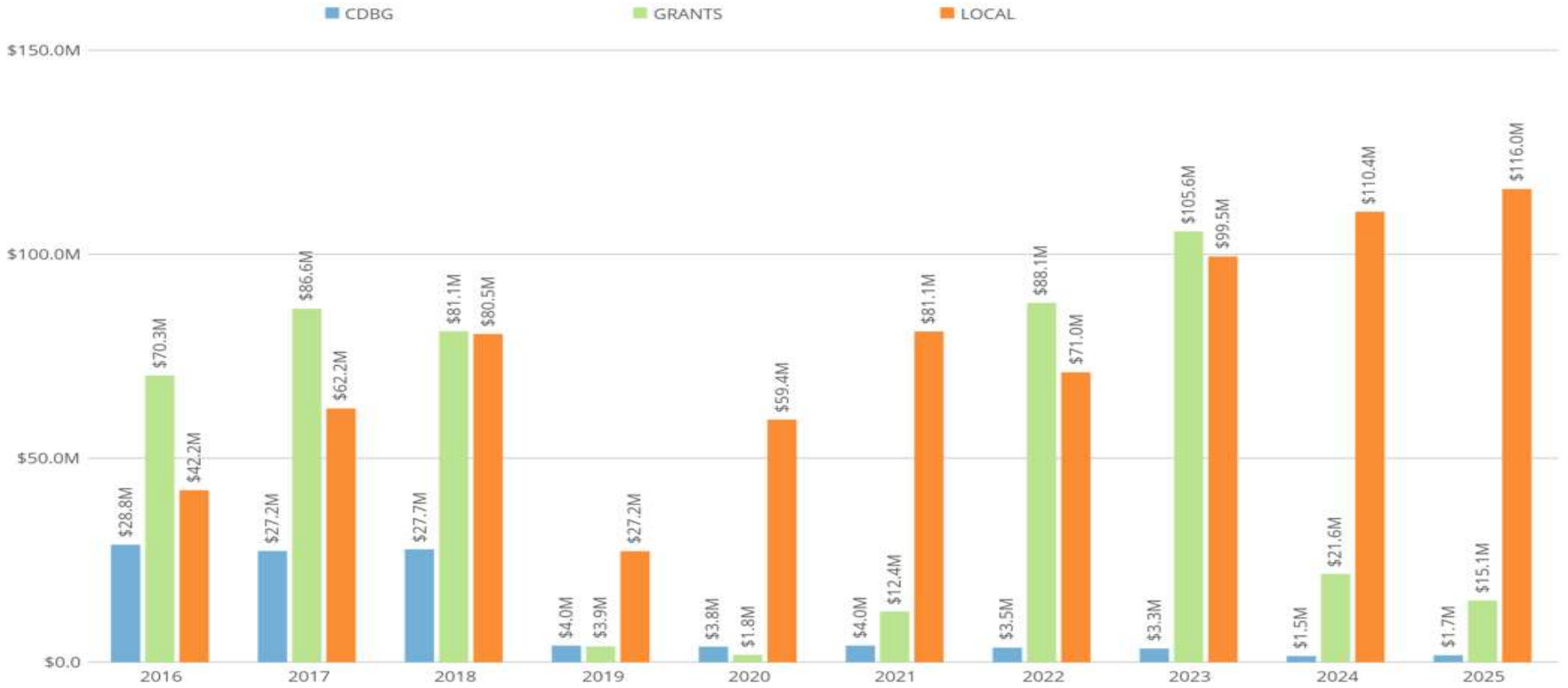


## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	20.76	\$20.1	(0.63)	(0.03)
0100 - Contractual Services	(7.55)	\$9.5	17.01	(2.25)
0200 - Travel	0.01	\$0.0	(0.01)	0.00
0300 - Commodities and Materials	0.04	\$0.0	0.00	0.00
0400 - Equipment	0.18	\$0.1	(0.12)	(0.66)
0500 - Permanent Improvements	0.00	\$0.0	0.00	0.00
0800 - Indirect Costs	0.60	\$0.0	(0.60)	(1.00)
0900 - Financial Purposes as Specified	0.00	\$0.0	0.00	0.00
9000 - Purposes as Specified	(26.00)	\$13.2	39.20	(1.51)
9100 - Purposes as Specified	145.25	\$89.6	(55.69)	(0.38)
9200 - Purposes as Specified	0.00	\$0.0	0.00	0.00
9400 - Transfers and Reimbursements	0.27	\$0.3	0.00	0.00
9600 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>133.57</b>	<b>\$132.7</b>	<b>(0.83)</b>	<b>(0.01)</b>



## Budget Appropriations by Funding Type Historical



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$13.3	\$16.7	\$17.1	\$15.6	(\$1.5)	(8.8%)
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$7.8	\$7.2	\$8.0	\$9.8	\$1.8	22.2%
	0B41 - NEIGHBORHOOD OPPORTUNITY FUND	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0D43 - NEIGHBORHOODS OPPORTUNITY FUND	\$0.0	\$52.4	\$62.2	\$66.6	\$4.4	7.1%
	0D44 - CITYWIDE ADOPT-A-LANDMARK FUND	\$0.0	\$11.6	\$10.8	\$11.1	\$0.3	2.7%
	0D45 - LOCAL IMPACT FUND	\$0.0	\$11.5	\$12.3	\$12.9	\$0.6	4.5%
LOCAL TOTAL		\$71.0	\$99.5	\$110.4	\$116.0	\$5.5	5.0%
GRANTS	005C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$7.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	0W87 - GREEN INFRASTRUCTURE PROGRAM	\$0.5	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$5.0	\$5.0	\$0.0	\$0.0	\$0.0	0.0%
	0W90 - GREEN INFRASTRUCTURE PROGRAM	\$0.5	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	G054 - RED LINE EXTENSION STUDY	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G209 - HOME INVESTMENT PARTNERSHIP	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G248 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT	\$0.1	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G249 - EQUITABLE TRANSIT ORIENTED DEVELOPMENT	\$0.8	\$0.8	\$0.0	\$0.0	\$0.0	0.0%
	G263 - SMALL BUSINESS RESILIENCY PROGRAM	\$0.9	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$73.0	\$71.0	\$20.2	\$14.0	(\$6.2)	(30.8%)
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$0.8	\$0.6	(\$0.2)	(24.0%)
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$0.6	\$0.5	(\$0.1)	(20.9%)
	G377 - HOME INVESTMENT PARTNERSHIP	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G379 - GREEN INFRASTRUCTURE PROGRAM	\$0.0	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	G463 - BUILD ILLINOIS BOND FUND	\$0.0	\$26.0	\$0.0	\$0.0	\$0.0	0.0%
	G464 - AFRICAN AMERICAN CULTURAL HERITAGE ACTION FUND	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$88.1	\$105.6	\$21.6	\$15.1	(\$6.6)	(30.3%)
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GJ51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$1.5	\$1.7	\$0.2	12.0%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$3.3	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$3.5	\$3.3	\$1.5	\$1.7	\$0.2	12.0%
<b>Total Appropriation</b>		<b>\$162.6</b>	<b>\$208.4</b>	<b>\$133.6</b>	<b>\$132.7</b>	<b>(\$0.8)</b>	<b>(0.6%)</b>

## (091)- Chicago Public Library



The FY25 recommended proposed budget for Chicago Public Library is \$122.1 million, or 4.52% higher than the FY24 revised budget.

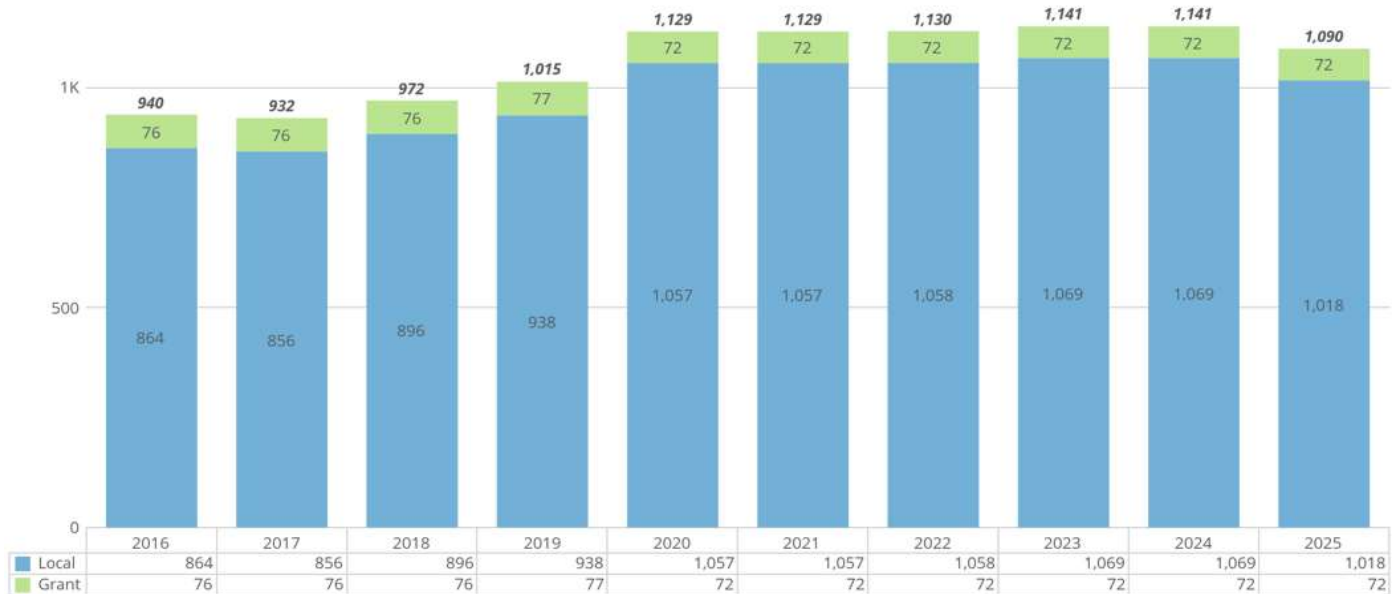
Personnel accounted for \$81.4 million, and non-personal accounted for \$40.7 million for FY25.

The FTEs for FY24 are 1,102. This represents a decrease of 50 FTEs lower than the FY24 revised budget.

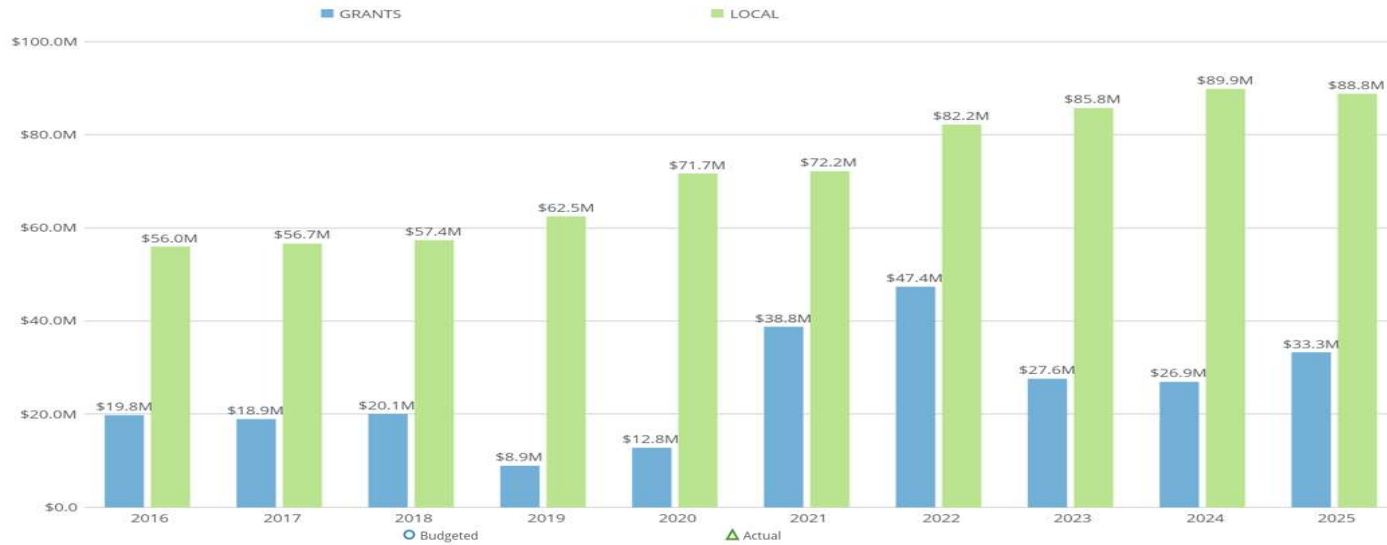
The Chicago Public Library has 0% corporate funding. The department is funded by grants and the library fund.

## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	89.74	\$81.4	(8.32)	(0.09)
0100 - Contractual Services	5.11	\$5.0	(0.12)	(0.02)
0200 - Travel	0.02	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.68	\$0.7	0.00	0.00
0400 - Equipment	0.68	\$0.7	0.00	0.00
0500 - Permanent Improvements	10.05	\$0.0	(10.05)	(1.00)
0800 - Indirect Costs	0.00	\$0.0	0.00	0.00
9000 - Purposes as Specified	0.03	\$24.3	24.27	898.83
9100 - Purposes as Specified	10.50	\$10.0	(0.50)	(0.05)
9400 - Transfers and Reimbursements	0.02	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>116.83</b>	<b>\$122.1</b>	<b>5.28</b>	<b>0.05</b>



## Budget Appropriations by Funding Type Historical & Overtime



Chicago Public Library- Dept. 91



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	346 - LIBRARY FUND	\$82.2	\$85.8	\$89.9	\$88.8	(\$1.1)	(1.2%)
LOCAL TOTAL		\$82.2	\$85.8	\$89.9	\$88.8	(\$1.1)	(1.2%)
GRANTS	G070 - CAPITAL CONSTRUCTION GRANT	\$15.6	\$0.6	\$0.0	\$0.0	\$0.0	0.0%
	G071 - CAPITAL CONSTRUCTION GRANT	\$10.0	\$10.0	\$0.0	\$0.0	\$0.0	0.0%
	G090 - IL LIBRARY DEV-PER CAPITA/AREA	\$5.8	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G140 - ILLINOIS LIBRARY DEVELOPMENT	\$7.9	\$8.4	\$0.0	\$0.0	\$0.0	0.0%
	G300 - CAPITAL CONSTRUCTION GRANT	\$7.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GA15 - TRANSFORMING LIBRARY SPACES	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$26.9	\$33.3	\$6.3	23.5%
	G383 - ILLINOIS LIBRARY DEVELOPMENT	\$0.0	\$8.4	\$0.0	\$0.0	\$0.0	0.0%
	G466 - STATE CAPITAL CONSTRUCTION PROGRAM	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$47.3	\$27.5	\$26.9	\$33.3	\$6.3	23.5%
<b>Total Appropriation</b>		<b>\$129.5</b>	<b>\$113.3</b>	<b>\$116.8</b>	<b>\$122.1</b>	<b>\$5.3</b>	<b>4.5%</b>

# City Council Office of Financial Analysis



## Day 4- Oversight

- (003)- Office of Inspector General
- (078)- Board of Ethics
- (060)- Civilian Office of Police Accountability
- (055)- Police Board
- (062)- Community Commission for Public Safety & Accountability
- (077)- License Appeal Commission

**Fiscal Year 2025**

**Budget Recommendations Fact Sheet**

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)

## (003)- Office of the Inspector General

Proposed Budget

14.2M

↗ 0.12% vs PY

Vacancy Rate

6.0%

vs PY

\$ Change

17.7K

vs PY

Corporate Funded

72.3%

↘ -1.80% vs PY

FTEs Budgeted

121

↘ -2.42% vs PY

Personnel

12.09M

FTEs

-3

vs PY

Non-Personnel

2.1M

The FY25 recommended budget is \$14.2 million, 0.12% higher than the FY24 revised budget.

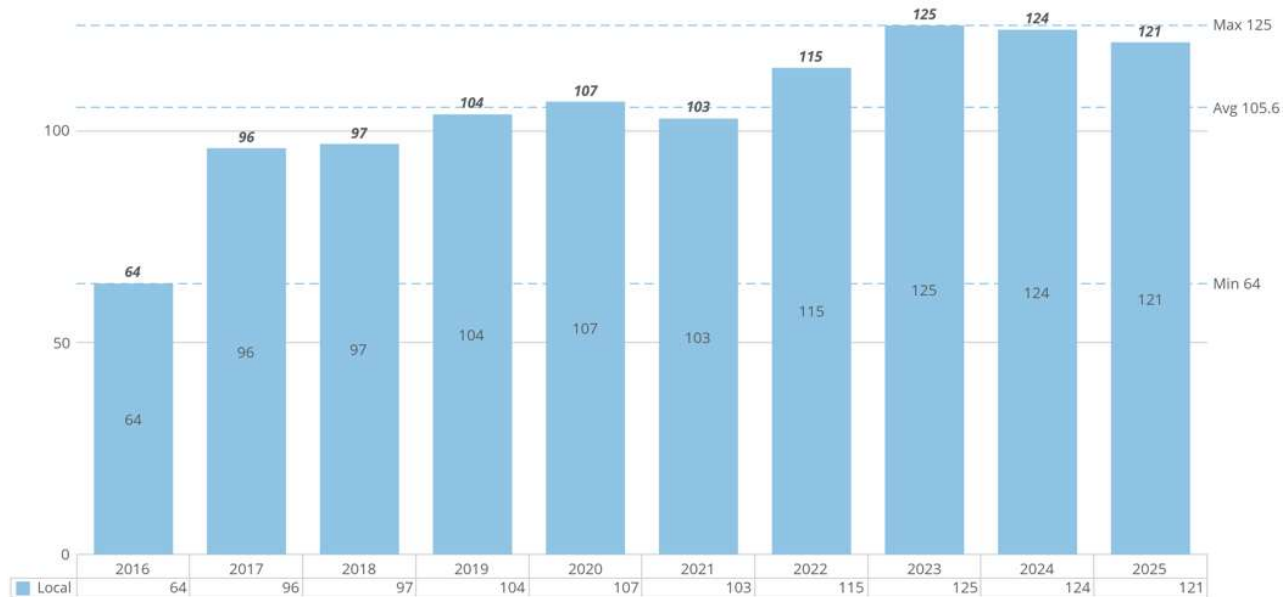
The FY25 recommendation budgeted 121 FTE. This represents a reduction of 3 FTEs from the FY24 revised budget.

72.3% of the FY25 budget is corporate funded.

Personnel accounted for \$12.09 million, and non-personnel accounted for \$2.1 million.

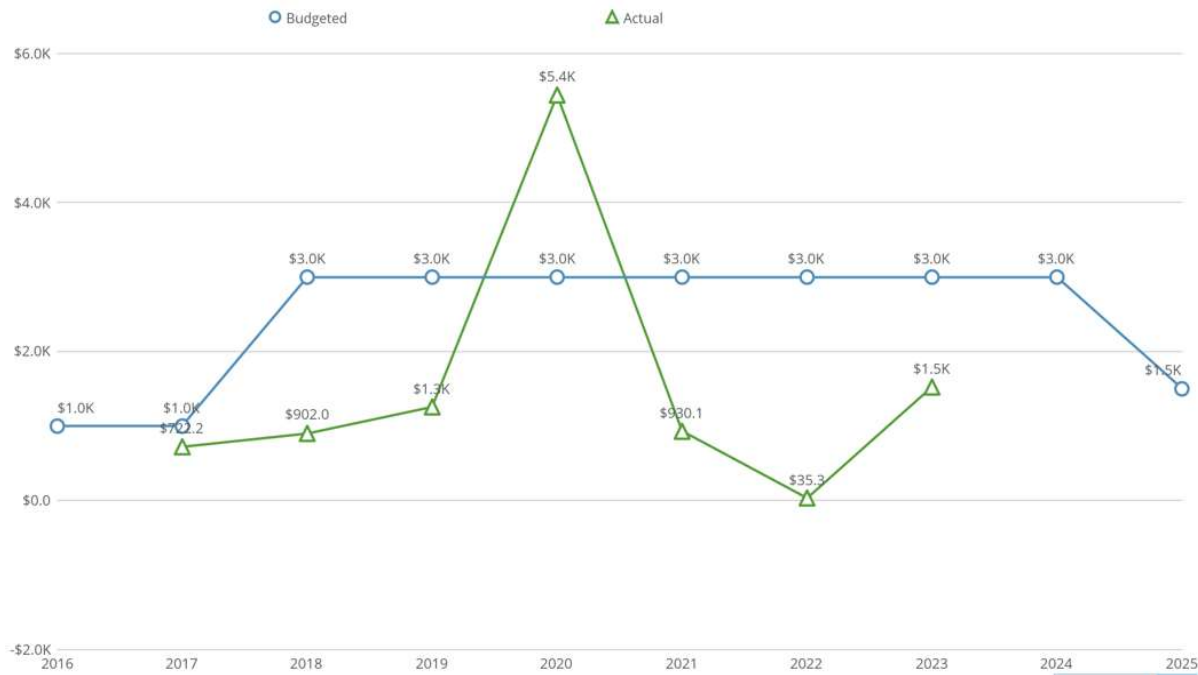
### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	11.74	\$12.1	0.36	0.03
0100 - Contractual Services	2.19	\$1.9	(0.34)	(0.15)
0200 - Travel	0.05	\$0.1	0.01	0.21
0300 - Commodities and Materials	0.05	\$0.0	(0.01)	0.00
0400 - Equipment	0.09	\$0.1	0.00	0.00
0700 - Contingencies	0.10	\$0.1	0.00	0.00
9400 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>14.22</b>	<b>\$14.2</b>	<b>0.02</b>	<b>0.00</b>

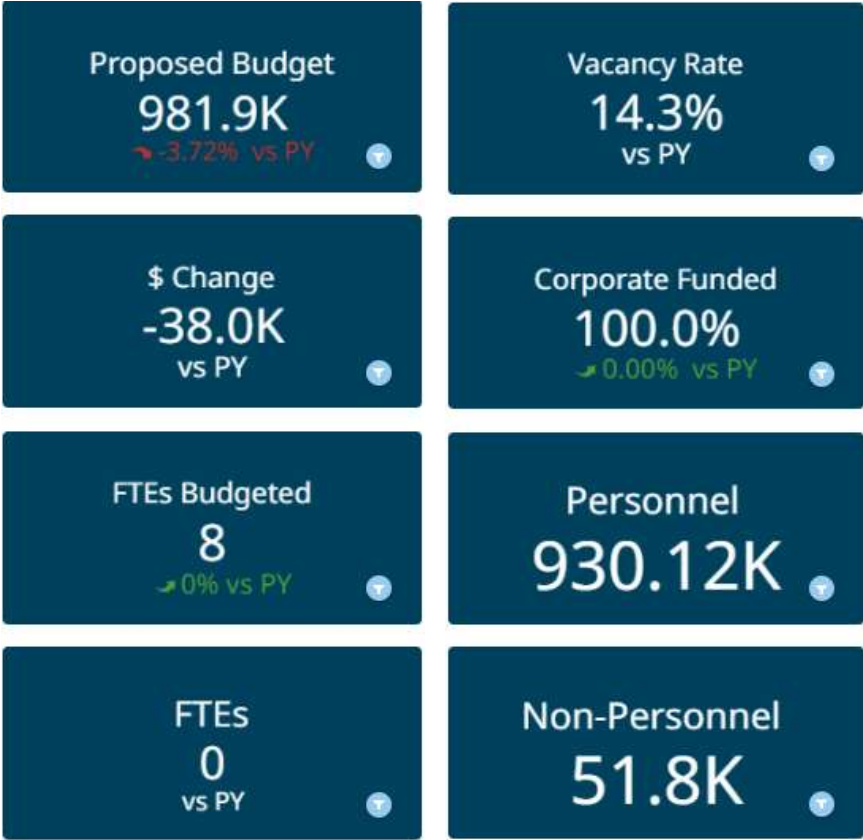


## Appropriations by Funding Type in Millions & Overtime Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$11.7	\$9.6	\$10.5	\$10.3	(\$0.2)	(1.7%)
	200 - WATER FUND	\$1.2	\$1.2	\$1.4	\$1.4	\$0.1	0.0%
	314 - SEWER FUND	\$0.8	\$0.8	\$0.9	\$0.9	\$0.0	0.0%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$0.2	\$0.2	\$0.3	\$0.3	\$0.0	0.0%
	740 - CHICAGO O'HARE AIRPORT FUND	\$1.2	\$1.2	\$1.3	\$1.3	\$0.1	0.0%
LOCAL TOTAL		\$15.0	\$13.0	\$14.2	\$14.2	\$0.0	0.0%
<b>Total Appropriation</b>		<b>\$15.0</b>	<b>\$13.0</b>	<b>\$14.2</b>	<b>\$14.2</b>	<b>\$0.0</b>	<b>0.0%</b>



# (078)- Board of Ethics



The total appropriation for the FY25 budget is 3.72% lower than the revised FY24 budget.

The full-time equivalent (FTE) for FY25 remains the same as the revised FY24 and has consistently maintained this level of 8 FTEs since 2017.

The department is entirely funded by corporate funds.

The FY25 personnel costs amount to \$930.1K, while non-personnel costs are \$51.8K.



## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00			
0000 - Personnel Services	0.96	\$0.9	(0.03)	(0.03)
0100 - Contractual Services	0.05	\$0.0	(0.01)	(0.15)
0200 - Travel	0.01	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>1.02</b>	<b>\$1.0</b>	<b>(0.04)</b>	<b>0.00</b>

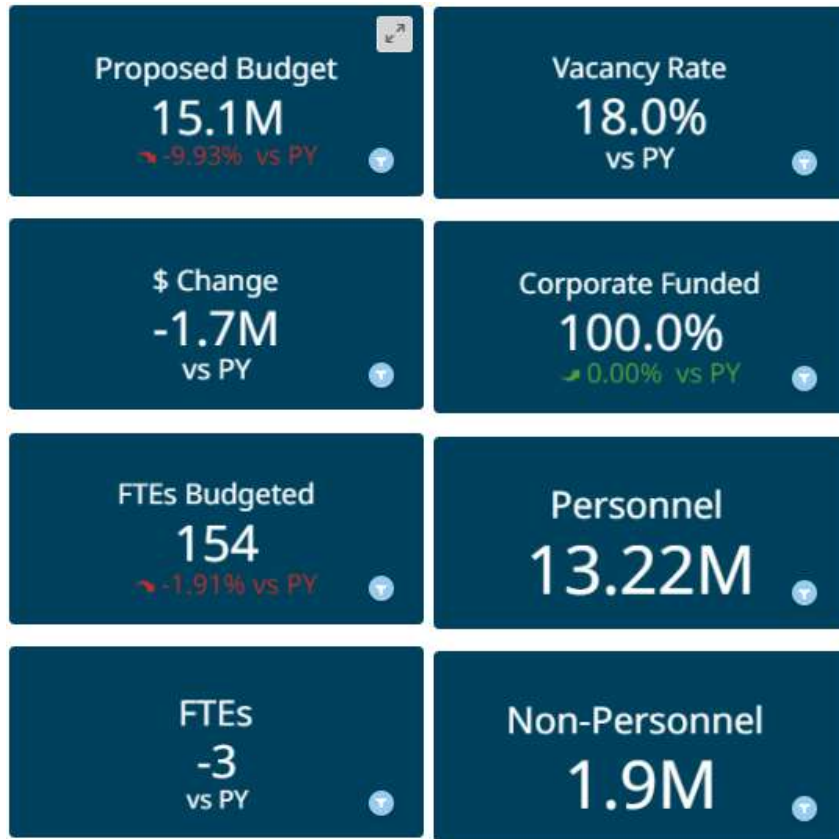


### Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 & Appropriation by Funding Type Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$0.9	\$0.9	\$1.0	\$1.0	(\$0.0)	0.0%
LOCAL TOTAL		\$0.9	\$0.9	\$1.0	\$1.0	(\$0.0)	0.0%
<b>Total Appropriation</b>		<b>\$0.9</b>	<b>\$0.9</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>(\$0.0)</b>	<b>0.0%</b>



## (060)- Civilian Office of Police Accountability



The total appropriation for the FY25 recommended budget is 10% lower than the revised amount for FY24.

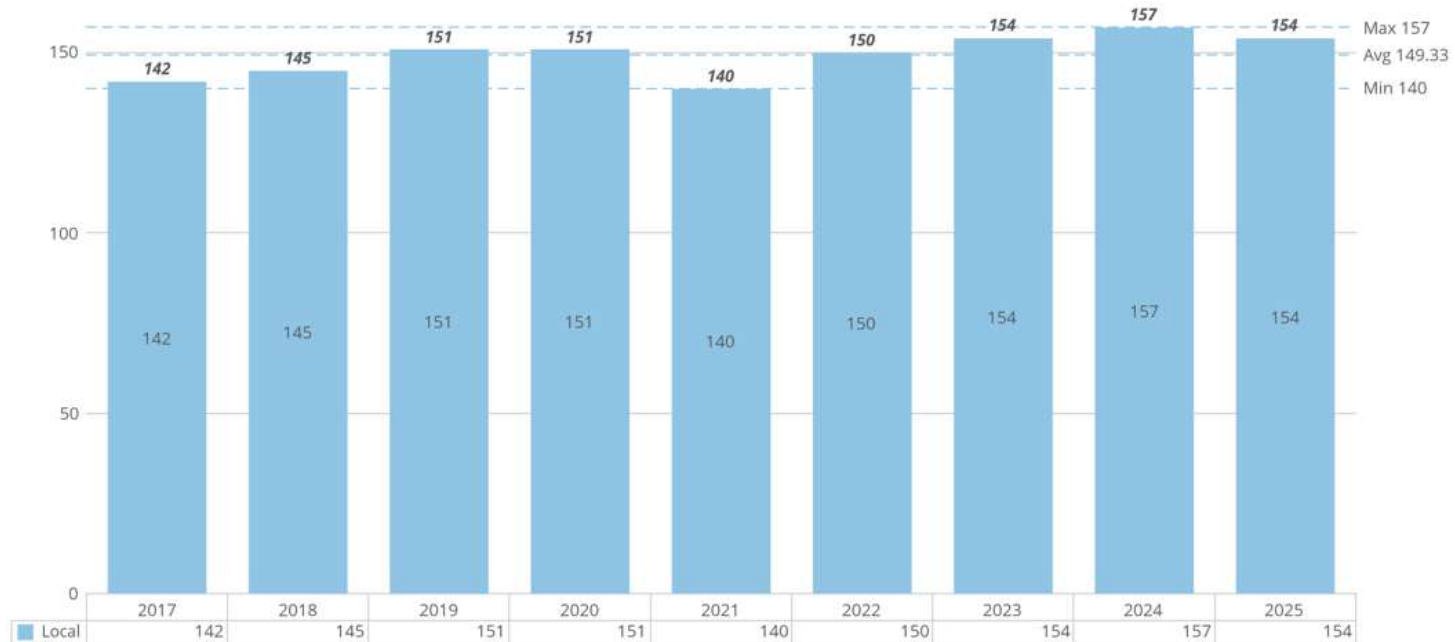
The budget for Contractual Services has been reduced by 9% in FY25.

Additionally, the full-time equivalents (FTE) for FY25 decreased by 3 FTE, from 157 to 154 FTE.

Personnel Services make up \$13.2 million, while non-personnel services account for \$1.9 million.

### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

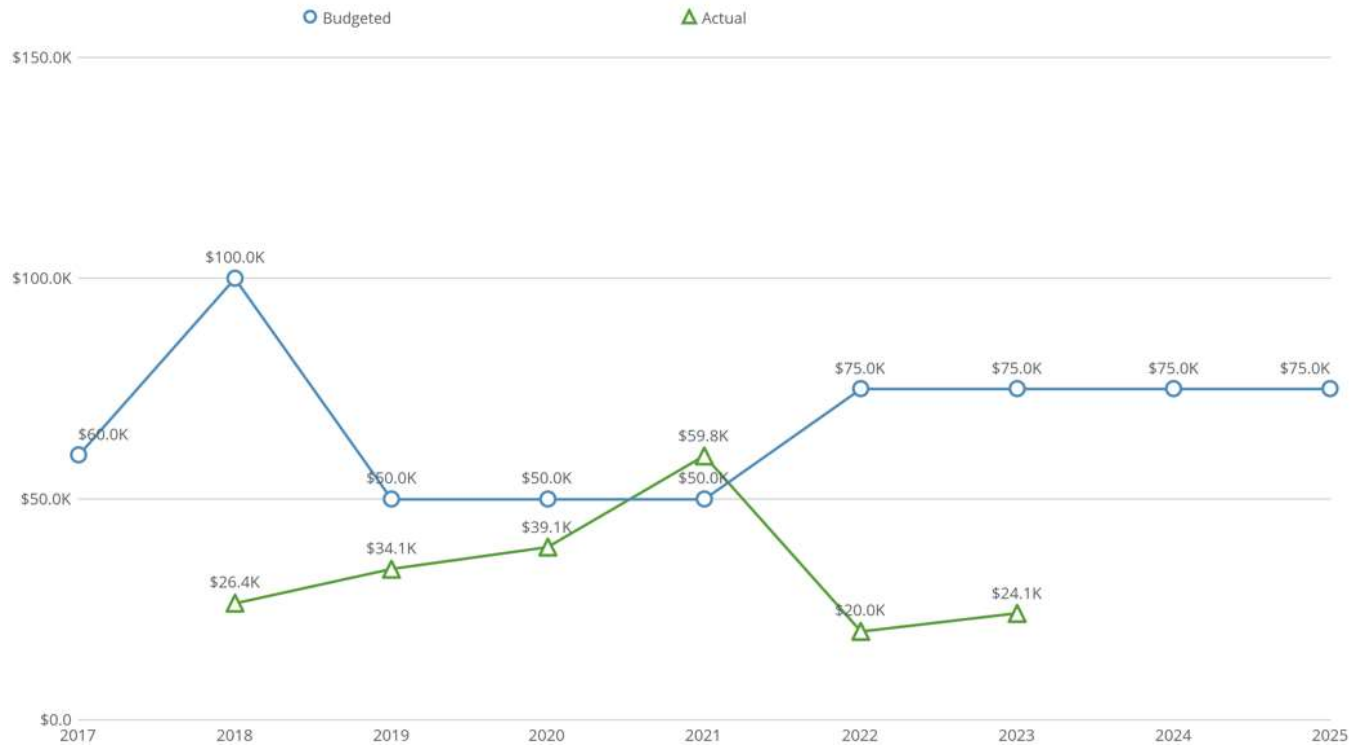
Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	14.61	\$13.2	(1.39)	(0.09)
0100 - Contractual Services	1.04	\$1.0	(0.04)	0.00
0200 - Travel	0.02	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.06	\$0.1	0.00	0.00
9200 - Purposes as Specified	1.02	\$0.8	(0.24)	(0.24)
9400 - Transfers and Reimbursements	0.01	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>16.76</b>	<b>\$15.1</b>	<b>(1.66)</b>	<b>(0.10)</b>



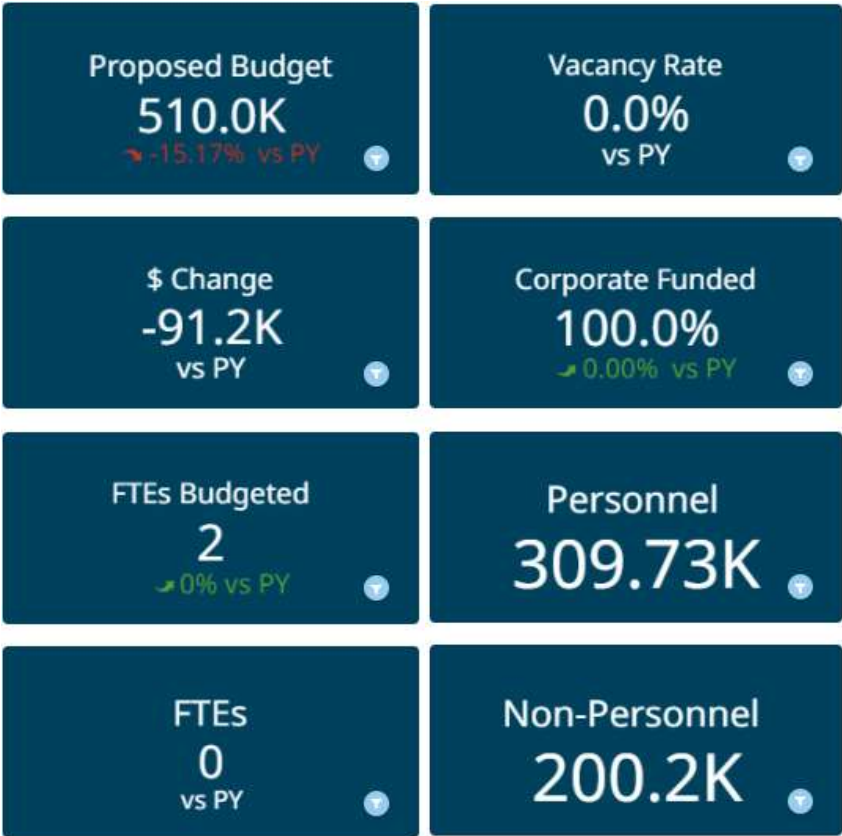
Civilian Office of Police Accountability- Dept. 60

### Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 & Overtime Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$14.7	\$15.0	\$16.8	\$15.1	(\$1.7)	(9.9%)
LOCAL TOTAL		\$14.7	\$15.0	\$16.8	\$15.1	(\$1.7)	(9.9%)
<b>Total Appropriation</b>		<b>\$14.7</b>	<b>\$15.0</b>	<b>\$16.8</b>	<b>\$15.1</b>	<b>(\$1.7)</b>	<b>(9.9%)</b>



# (055)- Chicago Police Board



The total appropriation for the FY25 budget is 15% lower than the revised budget for FY24.

In the FY25 budget, funding for Contractual Services has decreased by 33% compared to the revised budget for FY24.

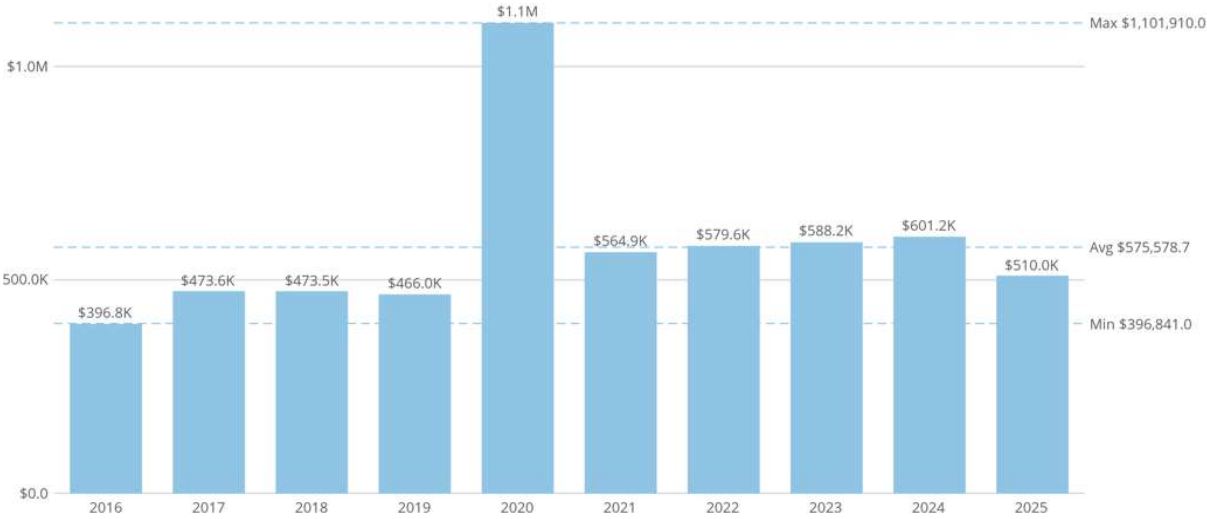
The budget for full-time equivalent (FTEs) in FY25 includes 2 FTE, and the number of FTEs has remained unchanged since 2016.

The department is 100% corporate funded.

Personnel Services account for \$309.7K, while non-personnel expenses total \$200.2K.

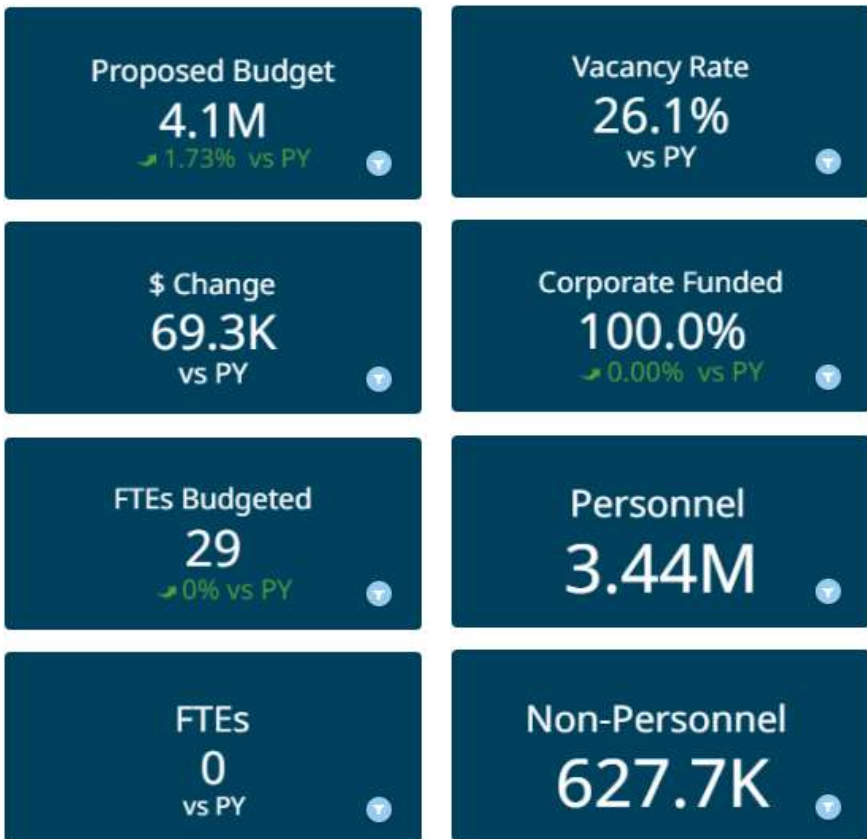


### Appropriations by Fund Type in Millions & Budgeted FTEs by Funding Type Historical



FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$0.6	\$0.6	\$0.6	\$0.5	(\$0.1)	(15.2%)
LOCAL TOTAL		\$0.6	\$0.6	\$0.6	\$0.5	(\$0.1)	(15.2%)
<b>Total Appropriation</b>		<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.6</b>	<b>\$0.5</b>	<b>(\$0.1)</b>	<b>(15.2%)</b>

## (062)- Community Commission for Public Safety & Accountability



The total budget for FY25 is \$4.1 million, which reflects a 2% increase over the FY24 budget.

Personnel services for FY25 have risen by 7% compared to FY24, though the number of full-time equivalents (FTEs) has remained the same. This increase is attributed to higher salaries and wages.

For FY25, there are 29 budgeted FTEs, a number that has not changed from the revised FY24 data.

The department is fully funded by corporate funds.

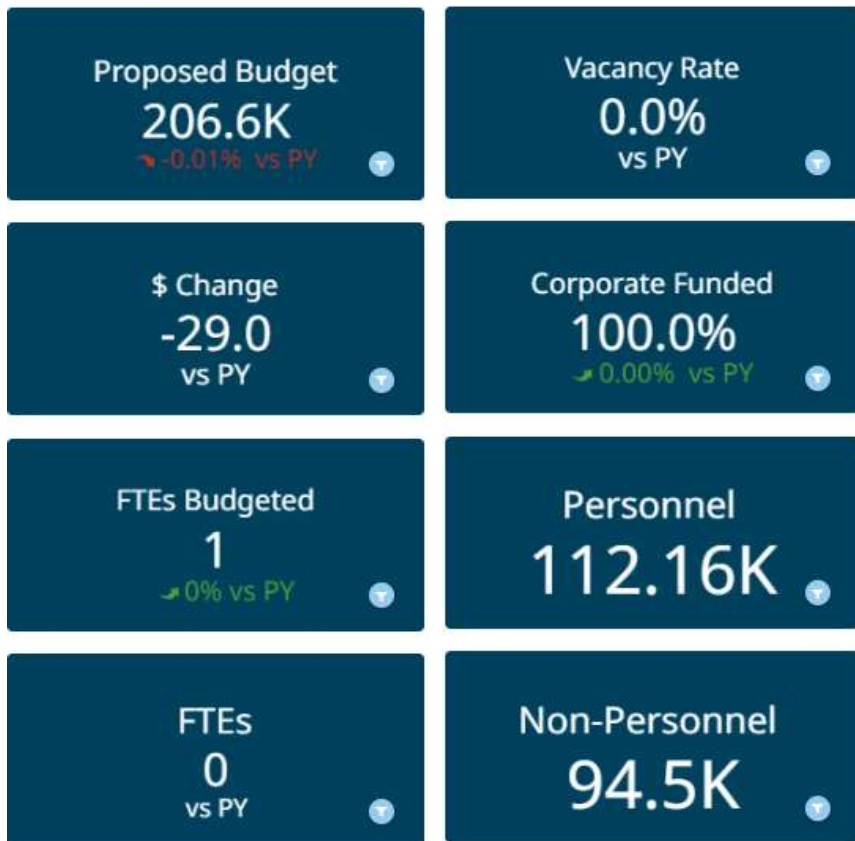
The allocation for personnel in FY25 is \$3.44 million, while non-personnel expenses are projected at \$627.7K.

### Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025



FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$3.4	\$3.2	\$4.0	\$4.1	\$0.1	1.7%
LOCAL TOTAL		\$3.4	\$3.2	\$4.0	\$4.1	\$0.1	1.7%
<b>Total Appropriation</b>		<b>\$3.4</b>	<b>\$3.2</b>	<b>\$4.0</b>	<b>\$4.1</b>	<b>\$0.1</b>	<b>1.7%</b>

## (077)- License Appeal Commission



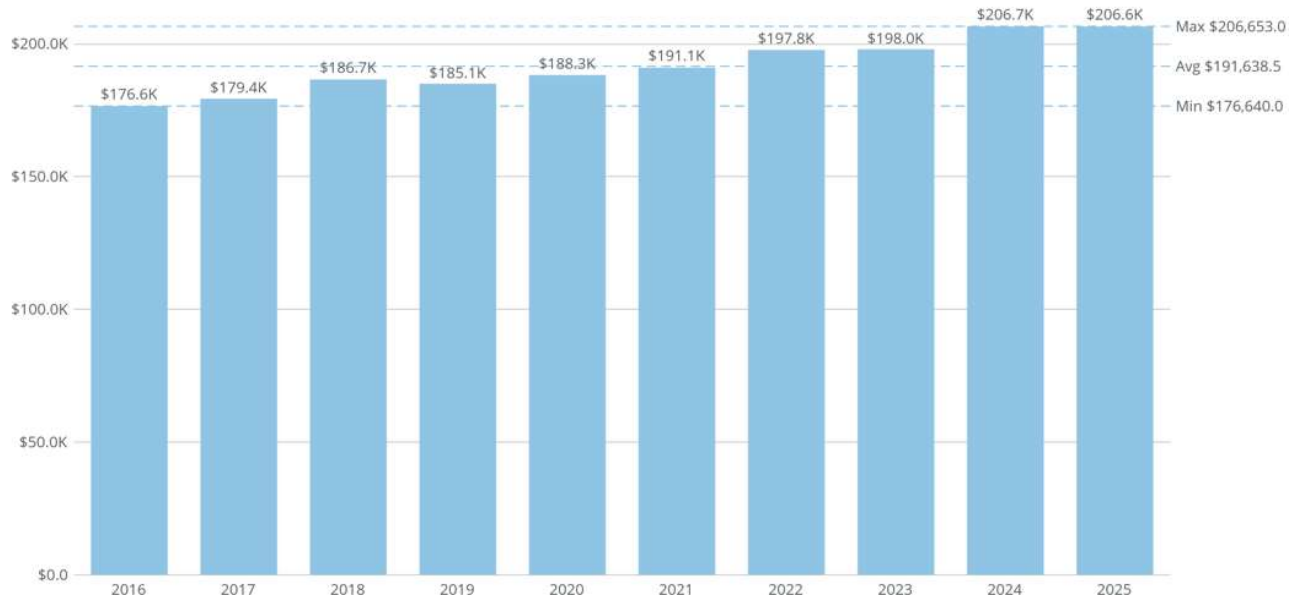
For the fiscal year 2025 (FY25), the total budget is \$206,624, and the FY24 revised total was 206,653 which is a slight change from FY24.

The total full-time equivalent (FTE) positions for FY25 remain at 1, the same as in FY24.

The department is 100% corporate funded, with personnel costs are estimated at \$112,163 for FY25 and non-personnel costs at \$94,461.

### Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 & Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$0.2	\$0.2	\$0.2	\$0.2	(\$0.0)	0.0%
LOCAL TOTAL		\$0.2	\$0.2	\$0.2	\$0.2	(\$0.0)	0.0%
<b>Total Appropriation</b>		<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>(\$0.0)</b>	<b>0.0%</b>



# City Council Office of Financial Analysis



## Day 5- Public Safety (Day 1)

- (051)- Public Safety Administration
- (058)- Office of Emergency Management & Communication
- (059)- Chicago Fire Department

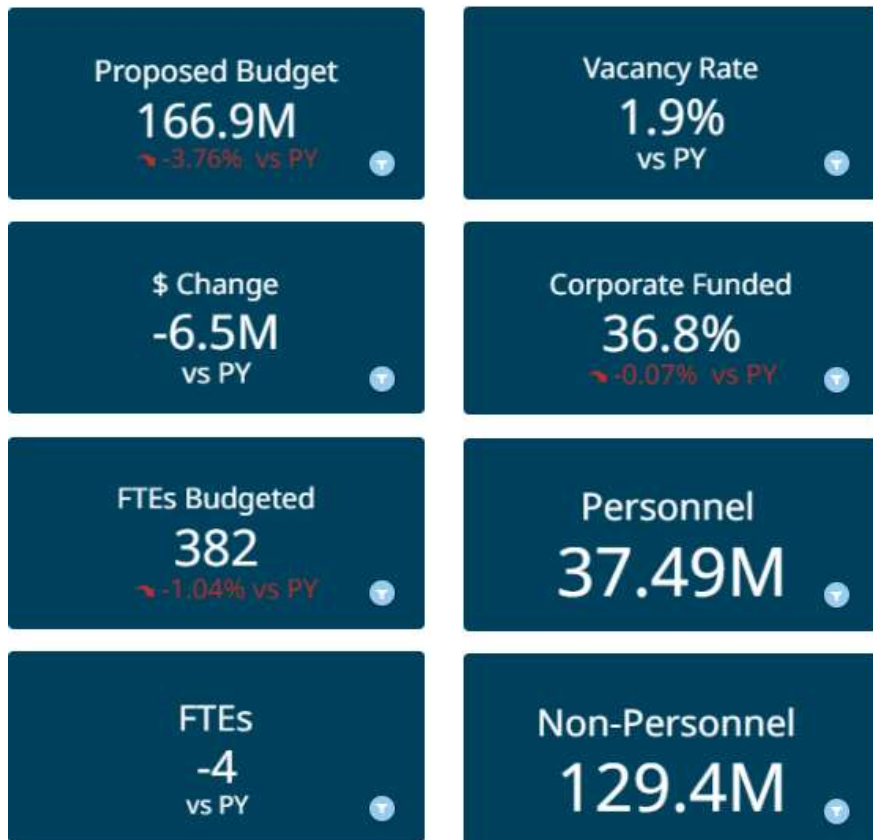
Fiscal Year 2025

Budget Recommendations Fact Sheet

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)



## (051)- Public Safety Administration



The proposed budget for FY25 is \$166.9 million, which represents a 4% decrease compared to the revised budget for FY24.

For FY25, the total number of full-time equivalent (FTE) positions has been reduced by 4 compared to FY24.

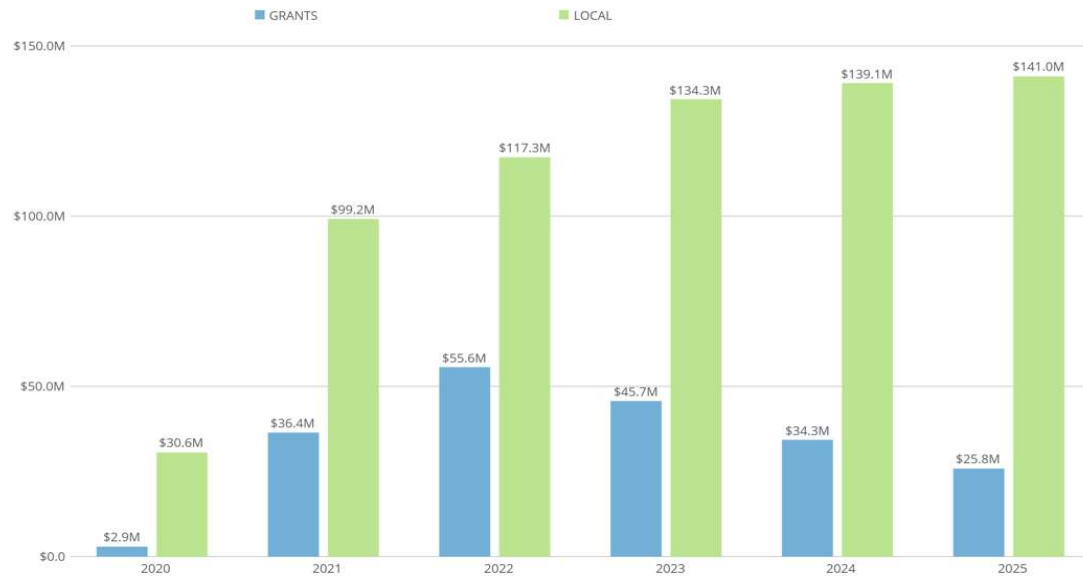
Additionally, contractual services have seen an 18% decrease for FY25.

Currently, 36.8% of the department's funding comes from corporate sources.

Personnel costs for FY25 are projected to be \$37.5 million, while non-personnel costs are estimated at \$129.4 million.

### Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	38.82	\$37.5	(1.33)	(0.03)
0100 - Contractual Services	120.41	\$99.3	(21.09)	(0.18)
0200 - Travel	0.15	\$0.2	(0.00)	0.00
0300 - Commodities and Materials	6.73	\$7.2	0.48	0.07
0400 - Equipment	0.28	\$0.3	0.00	0.00
9000 - Purposes as Specified	2.49	\$18.3	15.80	6.35
9200 - Purposes as Specified	4.47	\$4.1	(0.36)	(0.08)
9400 - Transfers and Reimbursements	0.02	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>173.37</b>	<b>\$166.9</b>	<b>(6.51)</b>	<b>(0.04)</b>

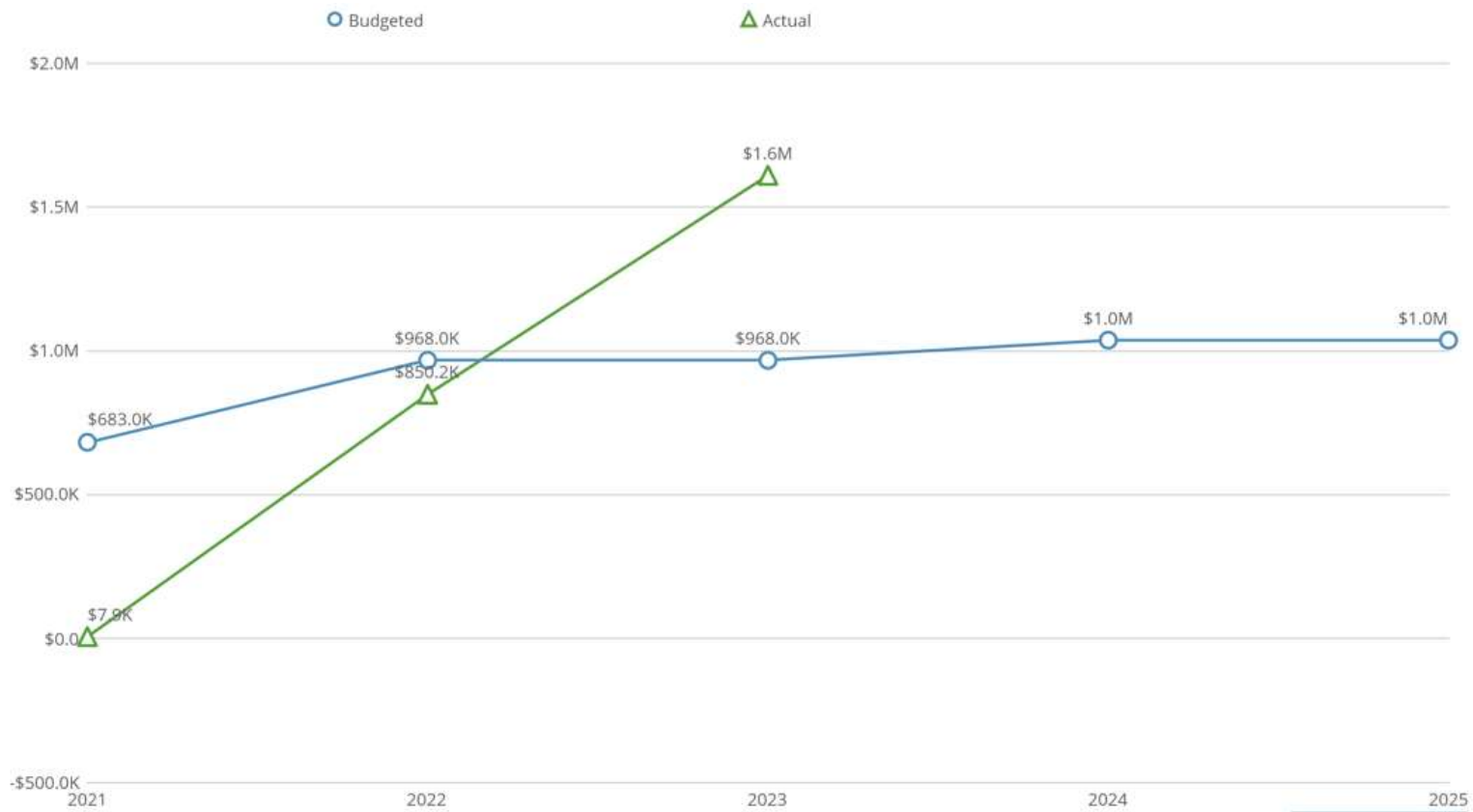


Public Safety Administration- Dept. 51

**Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025**

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$46.4	\$59.2	\$63.8	\$61.4	(\$2.4)	(3.8%)
	353 - EMERGENCY COMMUNICATION FUND	\$70.8	\$75.1	\$75.2	\$79.6	\$4.4	5.8%
LOCAL TOTAL		\$117.2	\$134.3	\$139.0	\$141.0	\$1.9	1.4%
GRANTS	0W59 - URBAN AREAS SECURITY INITIATIVE	\$18.1	\$10.9	\$0.0	\$0.0	\$0.0	0.0%
	G016 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JA..	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G092 - URBAN AREAS SECURITY INITIATIVE	\$18.0	\$13.2	\$0.0	\$0.0	\$0.0	0.0%
	0P87 - CPD - PRIVATE GRANTS	\$0.1	\$3.1	\$0.0	\$0.0	\$0.0	0.0%
	G188 - URBAN AREAS SECURITY INITIATIVE	\$18.5	\$8.7	\$0.0	\$0.0	\$0.0	0.0%
	G197 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G212 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JA..	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G264 - SECURING THE CITIES	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G289 - SECURING THE CITY	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$32.0	\$24.9	(\$7.1)	(22.2%)
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$2.3	\$1.0	(\$1.4)	(58.8%)
	0V99 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JA..	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G386 - URBAN AREAS SECURITY INITIATIVE	\$0.0	\$9.2	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$55.6	\$45.7	\$34.3	\$25.8	(\$8.5)	(24.7%)
<b>Total Appropriation</b>		<b>\$172.8</b>	<b>\$179.9</b>	<b>\$173.3</b>	<b>\$166.8</b>	<b>(\$6.5)</b>	<b>(3.8%)</b>

## Overtime Historical Trends



## (058)- Office of Emergency Management & Communication



The proposed budget for FY25 is \$97.4 million, which reflects a 6% decrease from the revised budget for FY24.

In FY25, the budget for contractual services has been significantly reduced by 63% compared to the FY24 revised budget.

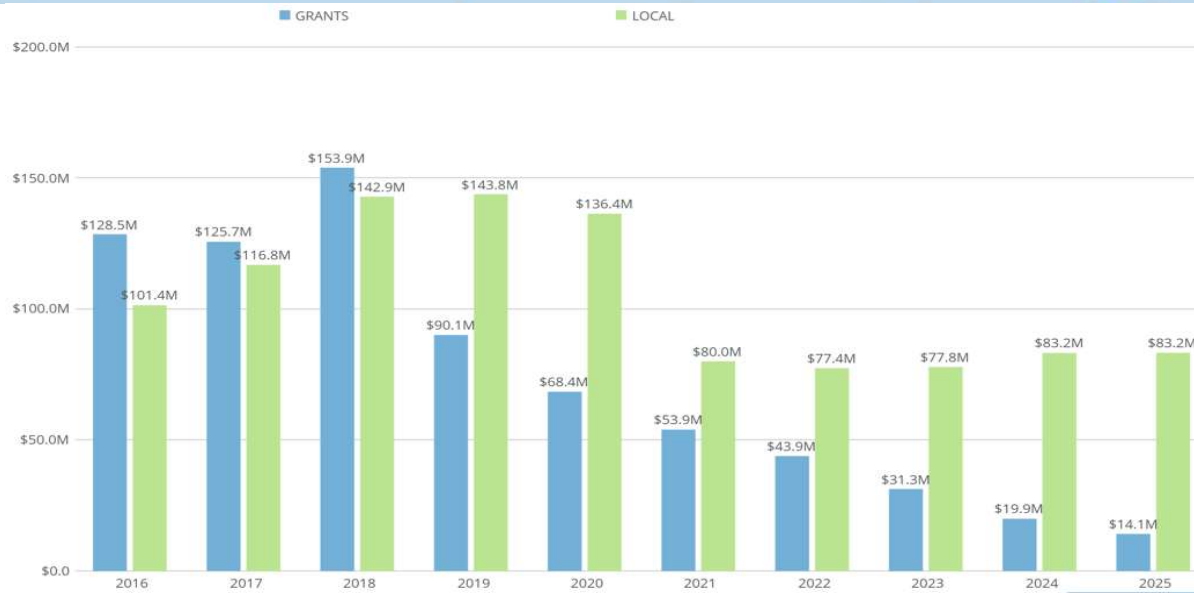
Additionally, the total number of full-time equivalents (FTE) positions has increased by 13 compared to the FY24 revised budget of 971 FTE.

The Office of Emergency Management and Communications (OEMC) is funded by 10.9% by corporate funding.

The personnel budget for FY25 is \$77.98 million, while the non-personnel budget is \$19.4 million.

### Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	78.72	\$78.0	(0.73)	(0.01)
0100 - Contractual Services	23.94	\$8.8	(15.09)	(0.63)
0200 - Travel	0.01	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.38	\$0.4	(0.03)	0.00
0400 - Equipment	0.01	\$0.0	(0.00)	0.00
0900 - Financial Purposes as Specified	0.00	\$0.0	0.00	0.00
9000 - Purposes as Specified	0.00	\$10.1	10.12	
9200 - Purposes as Specified	0.02	\$0.0	0.00	0.00
9400 - Transfers and Reimbursements	0.04	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>103.12</b>	<b>\$97.4</b>	<b>(5.74)</b>	<b>(0.06)</b>



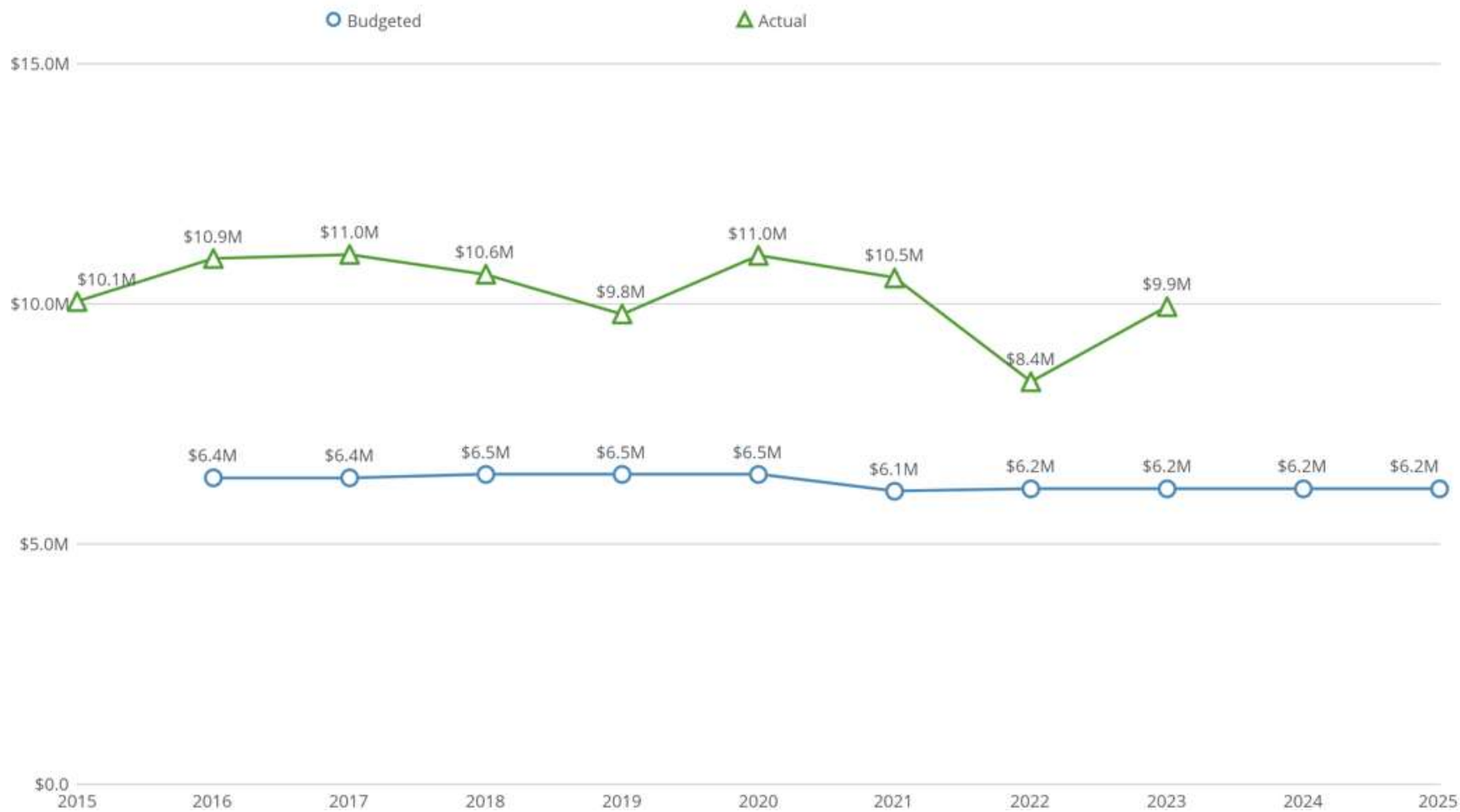
OEMC- Dept. 58



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
— LOCAL	353 - EMERGENCY COMMUNICATION FUND	\$60.1	\$60.5	\$64.6	\$65.8	\$1.2	1.9%
	740 - CHICAGO O'HARE AIRPORT FUND	\$4.2	\$4.3	\$4.6	\$4.7	\$0.1	2.8%
	100 - CORPORATE FUND	\$11.0	\$11.0	\$11.8	\$10.6	(\$1.2)	(10.4%)
	610 - CHICAGO MIDWAY AIRPORT FUND	\$2.1	\$2.0	\$2.2	\$2.1	(\$0.1)	(4.4%)
LOCAL TOTAL		\$77.4	\$77.8	\$83.2	\$83.2	\$0.0	0.0%
— GRANTS	0V61 - URBAN AREA SECURITY INITIATIVE	\$5.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0U94 - PORT SECURITY	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
	0V27 - URBAN AREAS SECURITY INITIATIVE	\$4.4	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0V63 - PORT SECURITY	\$1.3	\$1.2	\$0.0	\$0.0	\$0.0	0.0%
	0W59 - URBAN AREAS SECURITY INITIATIVE	\$2.1	\$1.9	\$0.0	\$0.0	\$0.0	0.0%
	0W95 - PORT SECURITY	\$0.6	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
	0W96 - URBAN AREAS SECURITY INITIATIVE	\$13.8	\$9.6	\$0.0	\$0.0	\$0.0	0.0%
	0W99 - HAZARDOUS MATERIALS EMERGENCY PREP	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G021 - PORT SECURITY (OEMC)	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G030 - PREPAREDNESS AND RESPONSE	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G092 - URBAN AREAS SECURITY INITIATIVE	\$2.5	\$1.8	\$0.0	\$0.0	\$0.0	0.0%
	0P87 - CPD - PRIVATE GRANTS	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	0V44 - WRIGLEY FIELD CAMERAS	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G029 - EMERGENCY MANAGEMENT ASSISTANCE	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G066 - PORT SECURITY MATCH	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	G182 - PORT SECURITY GRANT	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G183 - PORT SECURITY GRANT	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G188 - URBAN AREAS SECURITY INITIATIVE	\$3.0	\$3.3	\$0.0	\$0.0	\$0.0	0.0%
	G244 - EMERGENCY MANAGEMENT ASSISTANCE	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G245 - EMERGENCY MANAGEMENT ASSISTANCE	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G246 - PREPAREDNESS AND RESPONSE PROGRAM	\$1.5	\$1.5	\$0.0	\$0.0	\$0.0	0.0%
	G247 - REGIONAL CATASTROPHIC PREPAREDNESS	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G259 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	G274 - PORT SECURITY GRANT PROGRAM	\$1.2	\$0.9	\$0.0	\$0.0	\$0.0	0.0%
	G305 - REGIONAL CATASTROPHIC PREPAREDNESS	\$1.0	\$1.0	\$0.0	\$0.0	\$0.0	0.0%
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$16.1	\$11.5	(\$4.5)	(28.3%)
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$0.4	\$0.3	(\$0.0)	(10.5%)
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$3.5	\$2.3	(\$1.2)	(34.4%)
	G386 - URBAN AREAS SECURITY INITIATIVE	\$0.0	\$4.0	\$0.0	\$0.0	\$0.0	0.0%
	G387 - EMERGENCY MANAGEMENT ASSISTANCE	\$0.0	\$0.8	\$0.0	\$0.0	\$0.0	0.0%
	G405 - PORT SECURITY	\$0.0	\$1.2	\$0.0	\$0.0	\$0.0	0.0%
	G406 - PORT SECURITY	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	G407 - PREPAREDNESS AND RESPONSE	\$0.0	\$1.5	\$0.0	\$0.0	\$0.0	0.0%
	G446 - REGIONAL CATASTROPHIC PREPAREDNESS	\$0.0	\$1.0	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$43.8	\$31.2	\$19.9	\$14.1	(\$5.8)	(29.0%)
<b>Total Appropriation</b>		<b>\$121.2</b>	<b>\$109.1</b>	<b>\$103.1</b>	<b>\$97.4</b>	<b>(\$5.7)</b>	<b>(5.6%)</b>

## Overtime Historical Trends



### (059)- Chicago Fire Department



The proposed budget for FY25 is \$760.8 million, which is a 2% decrease from the revised FY24 budget.

Contractual services have seen a significant decline of 72% in the FY25 budget.

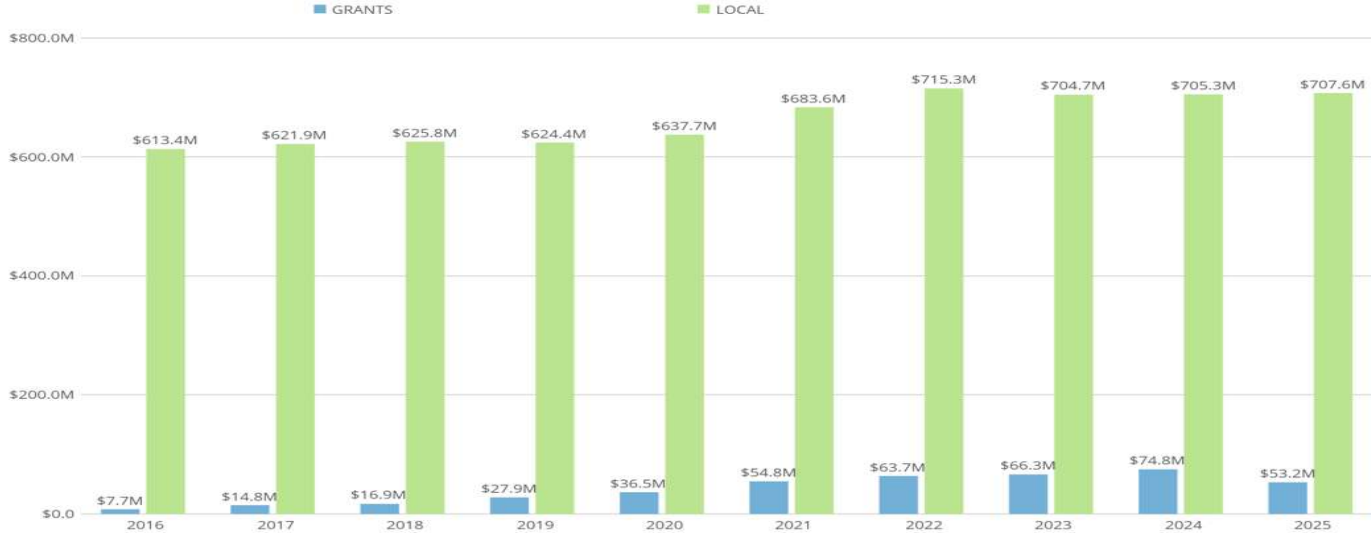
The total number of full-time equivalents (FTEs) for FY25 is 5,145, reflecting a reduction of 7 FTEs from the FY24 budget.

Additionally, the Chicago Fire Department is funded 87.36% by corporate funds.

The personnel budget is \$678.2 million, the non-personnel \$82.6 million.

### Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	676.52	\$678.2	1.70	0.00
0100 - Contractual Services	75.62	\$21.0	(54.63)	(0.72)
0200 - Travel	0.08	\$0.1	(0.02)	0.00
0300 - Commodities and Materials	4.58	\$4.6	(0.01)	0.00
0400 - Equipment	3.86	\$0.0	(3.86)	(1.00)
0800 - Indirect Costs	0.33	\$0.0	(0.33)	(1.00)
0900 - Financial Purposes as Specified	19.13	\$18.9	(0.21)	(0.01)
9000 - Purposes as Specified	0.00	\$38.0	38.01	
9400 - Transfers and Reimbursements	0.01	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>780.12</b>	<b>\$760.8</b>	<b>(19.35)</b>	<b>(0.02)</b>

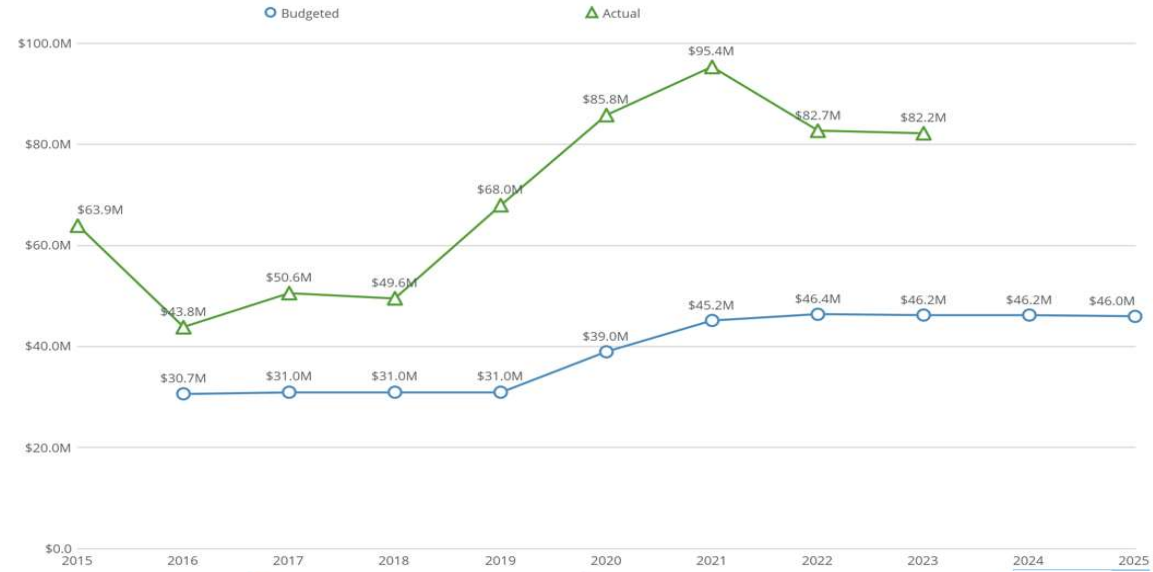


Chicago Fire Department- Dept. 59

## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$673.8	\$663.7	\$663.8	\$666.3	\$2.4	0.4%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$9.0	\$8.9	\$9.0	\$8.9	(\$0.0)	(0.4%)
	740 - CHICAGO O'HARE AIRPORT FUND	\$32.5	\$32.2	\$32.6	\$32.4	(\$0.2)	(0.5%)
LOCAL TOTAL		\$715.3	\$704.7	\$705.3	\$707.6	\$2.2	0.3%
GRANTS	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$56.3	\$32.5	(\$23.8)	(42.2%)
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$0.2	\$0.2	\$0.0	0.0%
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$18.3	\$20.5	\$2.2	12.0%
	G264 - SECURING THE CITIES	\$0.0	\$0.7	\$0.0	\$0.0	\$0.0	0.0%
	G386 - URBAN AREAS SECURITY INITIATIVE	\$0.0	\$11.0	\$0.0	\$0.0	\$0.0	0.0%
	G421 - PORT SECURITY-FEDERAL	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	G422 - PORT SECURITY-CITY MATCH	\$0.0	\$1.2	\$0.0	\$0.0	\$0.0	0.0%
	G423 - FIRE ACADEMY TRAINING AND IMPROVEMENT	\$0.0	\$3.3	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$63.7	\$66.3	\$74.8	\$53.2	(\$21.6)	(28.9%)
<b>Total Appropriation</b>		<b>\$779.0</b>	<b>\$771.0</b>	<b>\$780.1</b>	<b>\$760.8</b>	<b>(\$19.3)</b>	<b>(2.5%)</b>

## Overtime & Court Settlements Historical



Chicago Fire Department- Dept. 59



# City Council Office of Financial Analysis



## Day 6- Public Safety (Day 2)

- (057)- Chicago Police Department

Fiscal Year 2025

**Budget Recommendations Fact Sheet**

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)

## (057)- Chicago Police Department

Proposed Budget

2.1B

↗ 2.89% vs PY



Vacancy Rate

14.5%

vs PY



\$ Change

58.7M

vs PY



Corporate Funded

86.6%

↗ 1.16% vs PY



FTEs Budgeted

13.66K

↘ -3.23% vs PY



Personnel

1.77B



FTEs

-456

vs PY



Non-Personnel

319.7M



The FY25 proposed budget is \$2.1 billion, an increase of 3.0% over the FY24 revised budget.

Personnel Services have increased by 3% in the FY25 budget from \$1.711 billion in FY24 to \$1.769 billion in the current FY25 recommended budget.

The number of full-time equivalents (FTE) budgeted for FY25 is 13,656 and is 456 FTEs lower than the FY24 budget of 14,112.

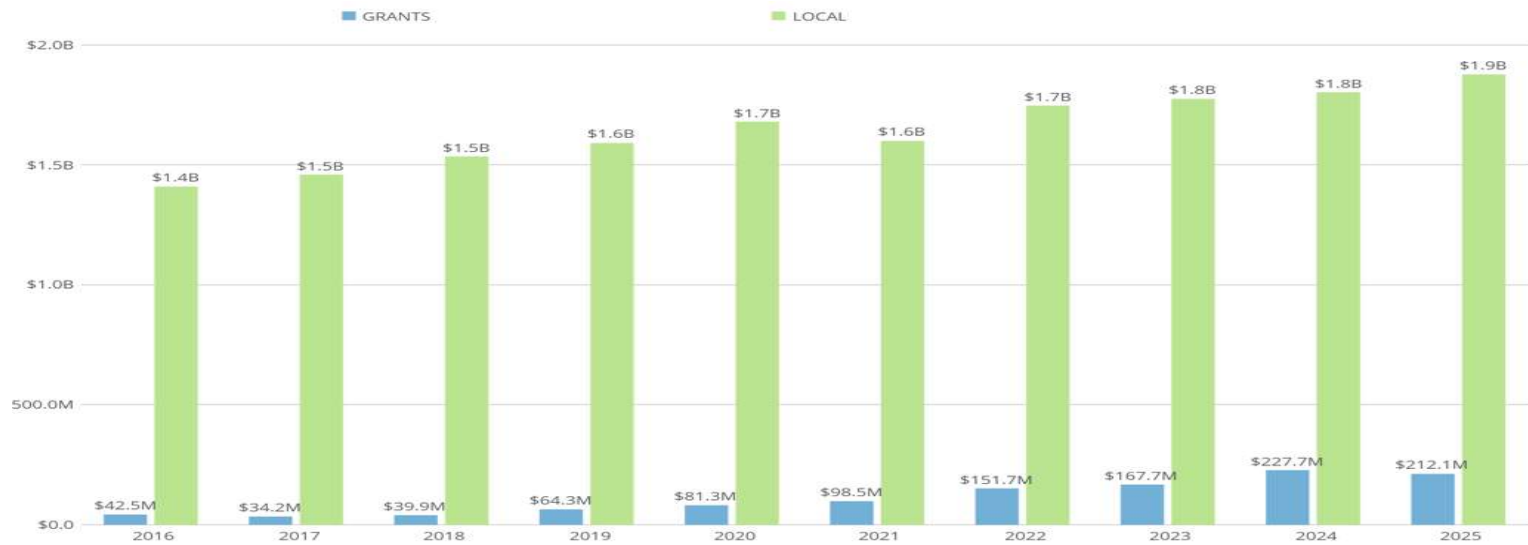
Contractual Services have decreased in FY25 by 84% in part due to the DNC expenses incurred in FY24 for 75 million, 10 million IDOT license readers, and the UASI grant reduction from \$47 million in FY24 to \$5 million in FY25.

The Chicago Police Department is 86.6% corporate-funded.

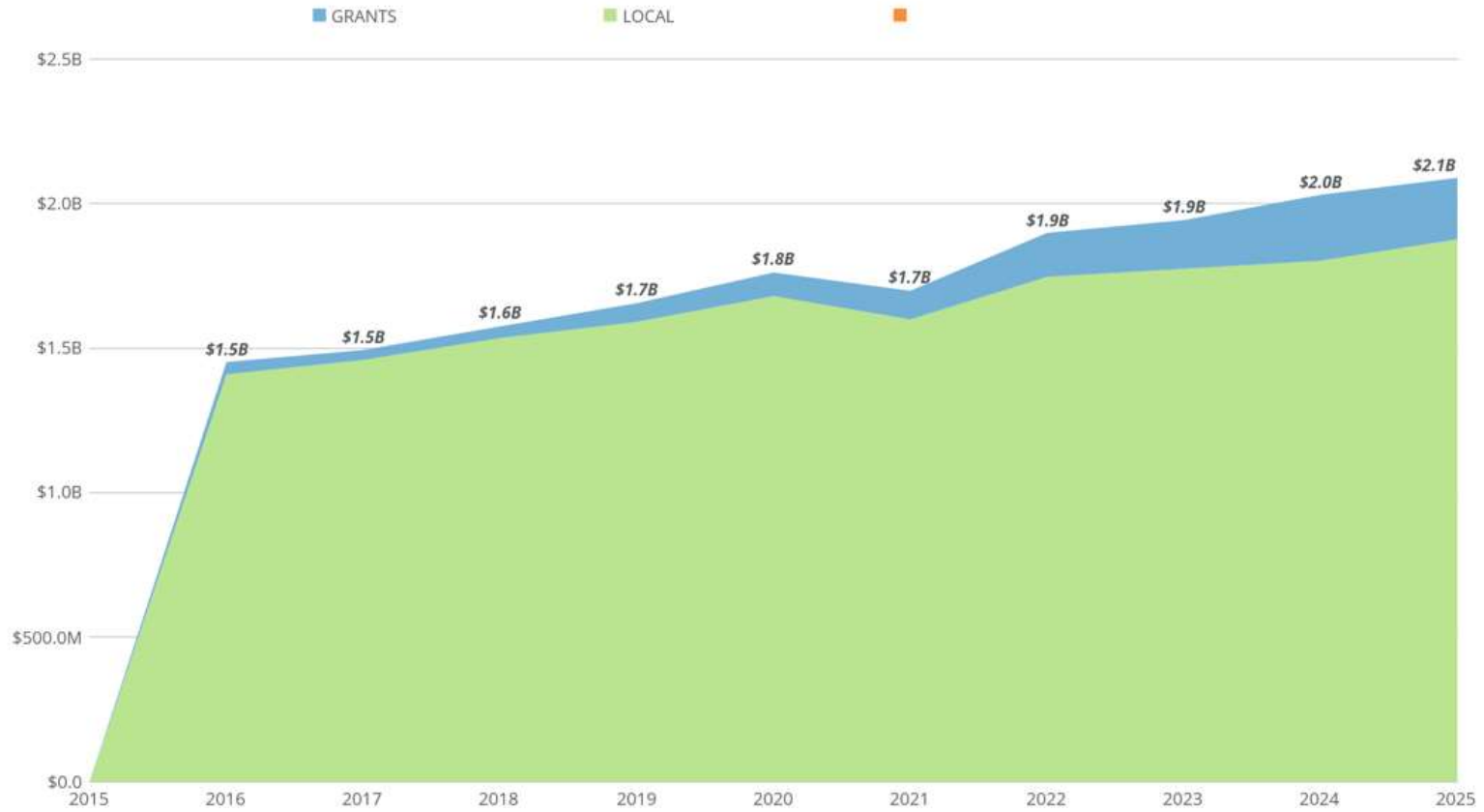
Personnel services for the Chicago Police Department are budgeted at \$1.8 billion, and non-personnel is budgeted at \$319.7 million.

### Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	1,711.10	\$1,769.9	58.82	0.03
0100 - Contractual Services	170.99	\$26.8	(144.23)	(0.84)
0200 - Travel	0.64	\$1.2	0.56	0.87
0300 - Commodities and Materials	14.29	\$10.2	(4.07)	(0.29)
0400 - Equipment	4.19	\$3.8	(0.35)	(0.08)
0800 - Indirect Costs	0.40	\$0.1	(0.30)	(0.75)
0900 - Financial Purposes as Specified	105.32	\$105.3	(0.01)	0.00
9000 - Purposes as Specified	15.39	\$165.6	150.18	9.76
9200 - Purposes as Specified	7.89	\$6.0	(1.89)	(0.24)
9400 - Transfers and Reimbursements	0.70	\$0.7	0.00	0.00
9700 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>2,030.92</b>	<b>\$2,089.6</b>	<b>58.71</b>	<b>0.03</b>



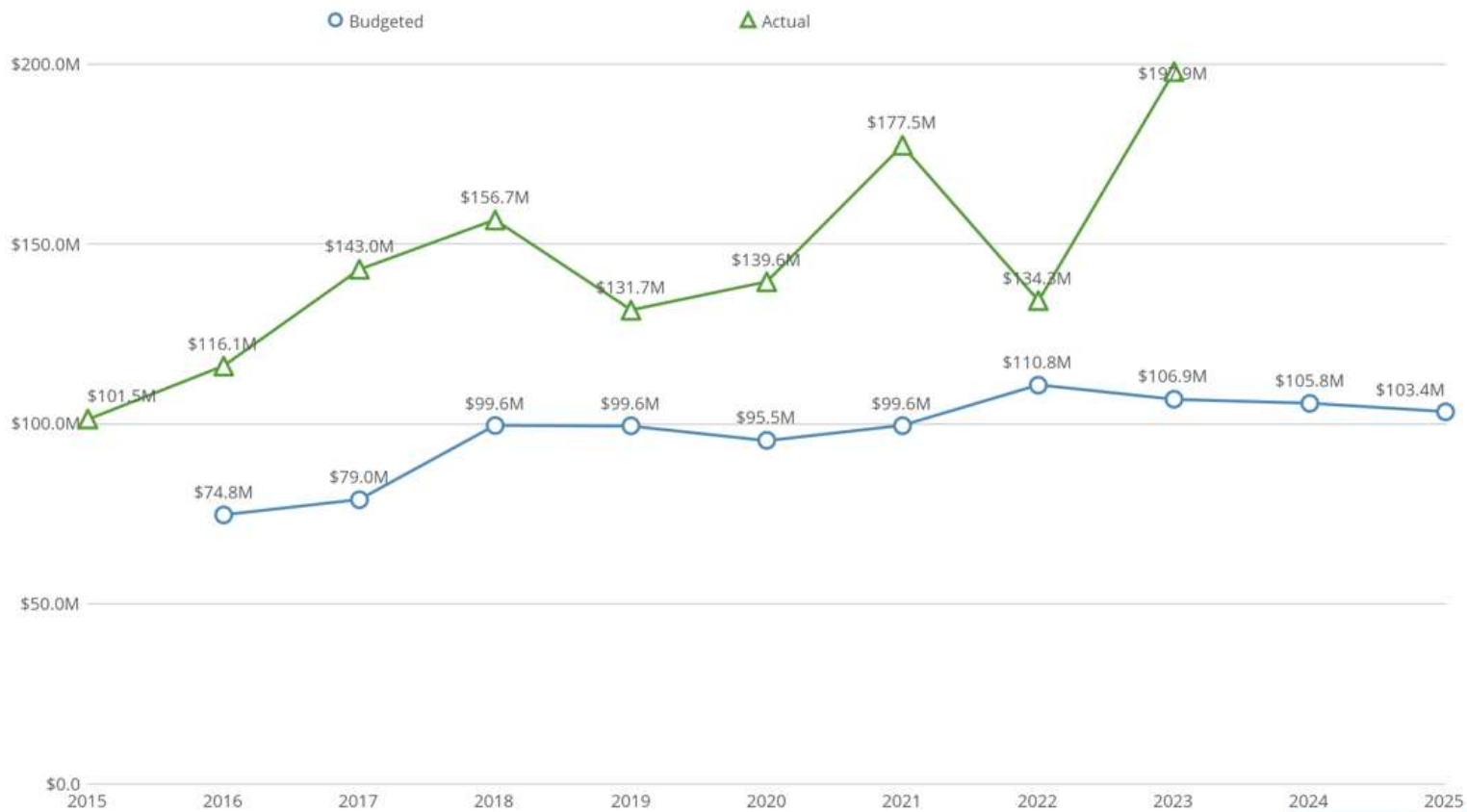
### Appropriations by Funding Type Historical



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

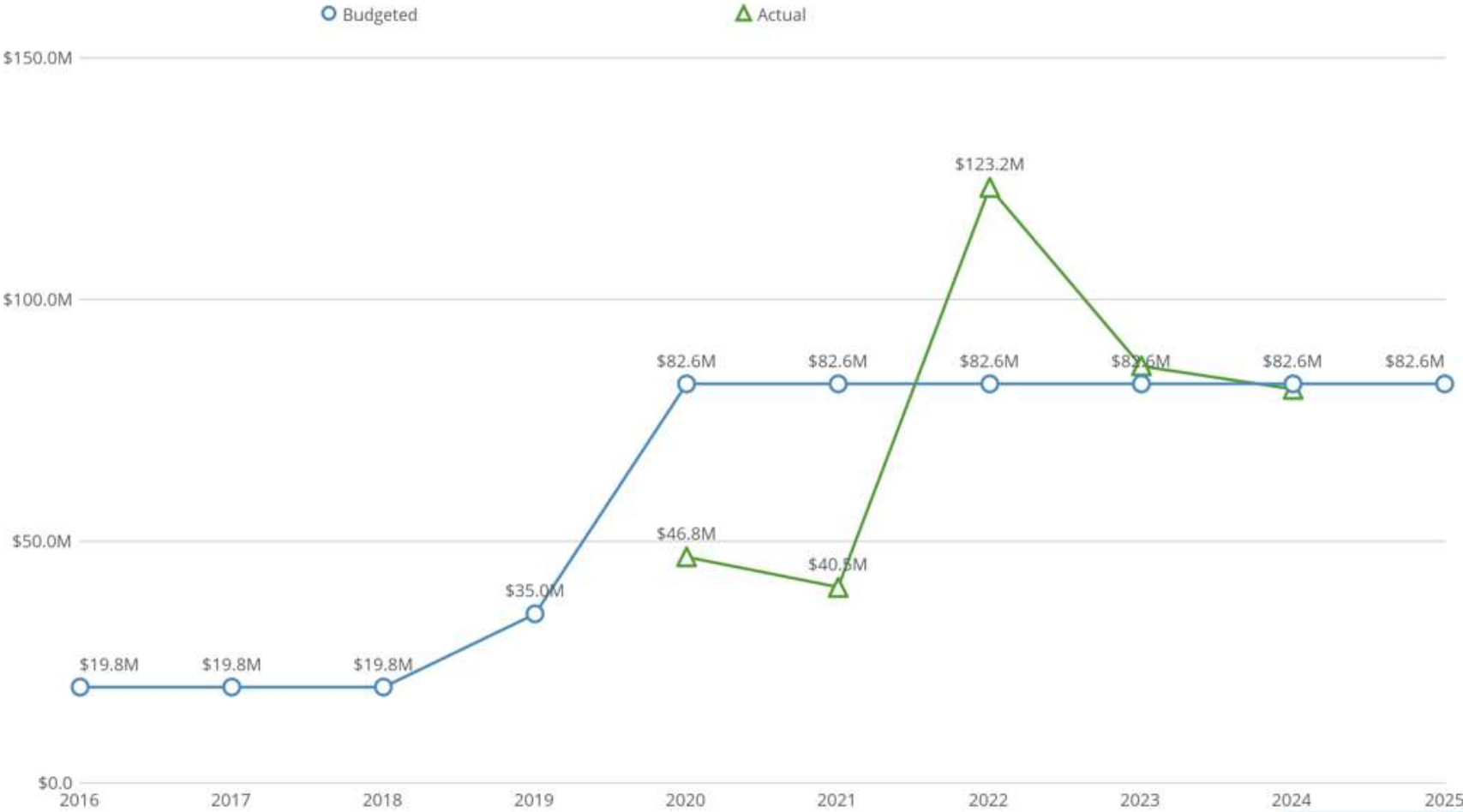
FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$15.7	\$16.0	\$0.3	1.9%
	925S - STATE GRANT FUND	\$0.0	\$0.0	\$20.6	\$19.8	(\$0.8)	(3.8%)
GRANTS TOTAL		\$151.5	\$167.6	\$227.7	\$212.1	(\$15.6)	(6.8%)
— LOCAL	100 - CORPORATE FUND	\$1,699.4	\$1,710.9	\$1,739.5	\$1,810.5	\$71.0	4.1%
	740 - CHICAGO O'HARE AIRPORT FUND	\$27.6	\$26.0	\$25.4	\$27.6	\$2.2	8.7%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$9.6	\$8.5	\$8.3	\$9.4	\$1.1	13.0%
	994 - CONTROLLED SUBSTANCES FUND	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0	0.0%
	0B25 - CHICAGO POLICE CTA DETAIL FUND	\$10.8	\$30.0	\$30.0	\$30.0	\$0.0	0.0%
LOCAL TOTAL		\$1,747.5	\$1,775.5	\$1,803.3	\$1,877.6	\$74.3	4.1%
<b>Total Appropriation</b>		<b>\$1,899.0</b>	<b>\$1,943.2</b>	<b>\$2,030.9</b>	<b>\$2,089.6</b>	<b>\$58.7</b>	<b>2.9%</b>

### CPD Overtime Historical





# CPD Court Settlements Historical



# City Council Office of Financial Analysis



## Day 7- Infrastructure (Day 1)

- (081)- Department of Streets & Sanitation
- (084)- Chicago Department of Transportation
- (006)- Department of Technology & Innovation

**Fiscal Year 2025**

**Budget Recommendations Fact Sheet**

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)

## (081)- Department of Streets & Sanitation



The proposed budget for Streets and Sanitation in Fiscal Year 2025 (FY25) is \$352.9 million, which represents a decrease of \$0.37 million compared to the revised budget for Fiscal Year 2024 (FY24).

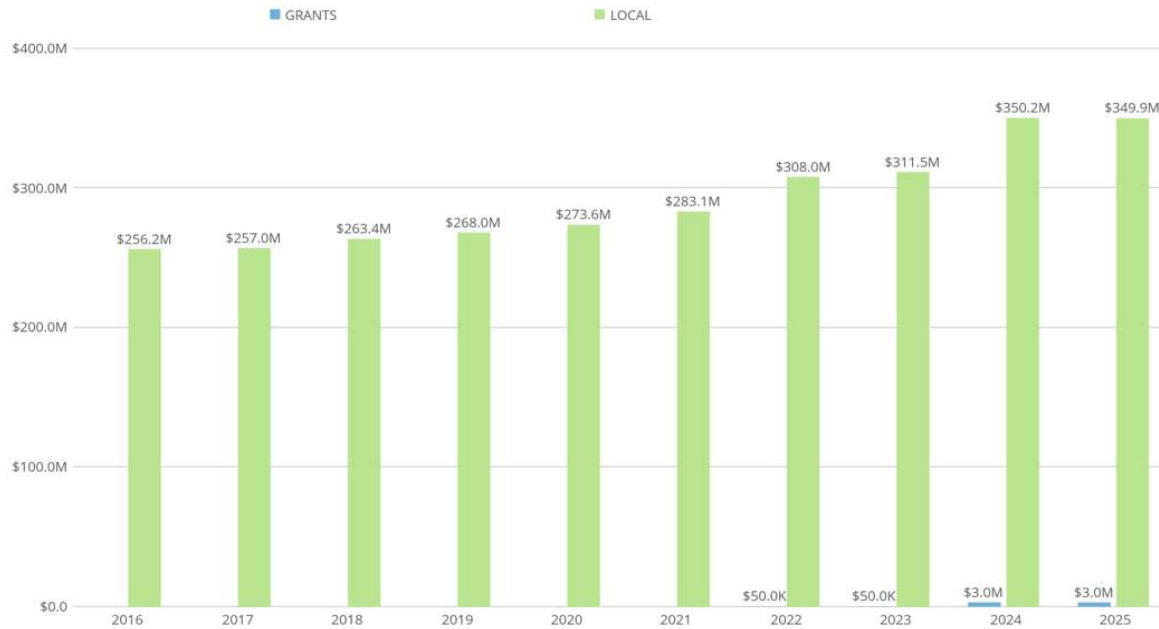
Contractual services are projected to be 4% lower in FY25 than in the revised FY24 budget.

The budgeted Full-Time Equivalent (FTEs) for FY25 are expected to be 58 positions lower than the revised figures for FY24, decreasing from 2,293 FTEs to 2,235 FTEs.

In terms of expenditure, the budget allocates \$209.9 million for personnel and \$142.9 million for non-personnel costs.

## Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	207.84	\$209.9	2.09	0.01
0100 - Contractual Services	123.44	\$118.6	(4.87)	(0.04)
0200 - Travel	0.00	\$0.0	0.00	0.00
0300 - Commodities and Materials	20.96	\$20.7	(0.22)	(0.01)
0400 - Equipment	0.39	\$0.3	(0.13)	(0.32)
0900 - Financial Purposes as Specified	0.37	\$0.4	0.00	0.00
9000 - Purposes as Specified	0.03	\$2.8	2.76	110.36
9400 - Transfers and Reimbursements	0.20	\$0.2	0.00	0.00
<b>Total Appropriation</b>	<b>353.23</b>	<b>\$352.9</b>	<b>(0.37)</b>	<b>(0.00)</b>



Department of Streets & Sanitation- Dept. 81

### Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$184.8	\$189.0	\$208.5	\$205.5	(\$3.0)	(1.5%)
	300 - VEHICLE TAX FUND	\$44.0	\$44.3	\$52.1	\$52.1	\$0.0	0.0%
	310 - MOTOR FUEL TAX FUND	\$18.8	\$18.6	\$20.8	\$18.8	(\$2.0)	(9.6%)
	0B32 - GARBAGE COLLECTION FUND	\$60.4	\$59.5	\$68.8	\$73.5	\$4.6	6.7%
LOCAL TOTAL		\$308.0	\$311.5	\$350.2	\$349.9	(\$0.4)	(0.1%)
GRANTS	G276 - STATE URBAN FORESTRY RESILIENCE (TREE PLANTING)	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$3.0	\$3.0	\$0.0	0.0%
GRANTS TOTAL		\$0.1	\$0.1	\$3.0	\$3.0	\$0.0	0.0%
<b>Total Appropriation</b>		<b>\$308.0</b>	<b>\$311.5</b>	<b>\$353.2</b>	<b>\$352.9</b>	<b>(\$0.4)</b>	<b>(0.1%)</b>

### DSS Overtime Historical



## (084)- Chicago Department of Transportation



The proposed budget for Transportation in Fiscal Year 2025 (FY25) is \$2,037.8 million, which represents an increase of \$673.1 million, or 49%, compared to the revised budget for Fiscal Year 2024 (FY24).

Contractual services are projected to be 170% higher in FY25 than in the revised FY24 budget.

Additionally, the 9000 Purposes as Specified Account (909A Reserve Balance) has experienced a significant increase of 14,862% in FY25, rising from \$7.03 million to \$1,051.5 million due to various programs and grants.

The budgeted Full-Time Equivalents (FTEs) for FY25 are expected to be 16 positions lower than the revised figures for FY24, decreasing from 1,592 FTEs to 1,576 FTEs.

In terms of expenditure, the budget allocates \$163.8 million for personnel and \$1.9 billion for non-personnel costs.

Finally, it is worth noting that 2.4% of the funds in the FY25 budget are corporate-funded.



### Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	163.67	\$163.8	0.16	0.00
0100 - Contractual Services	90.11	\$243.0	152.86	1.70
0200 - Travel	0.48	\$0.5	0.04	0.00
0300 - Commodities and Materials	14.86	\$14.4	(0.48)	(0.03)
0400 - Equipment	0.32	\$0.2	(0.08)	(0.25)
0500 - Permanent Improvements	1,087.24	\$563.4	(523.85)	(0.48)
0900 - Financial Purposes as Specified	0.29	\$0.4	0.06	0.20
9000 - Purposes as Specified	7.03	\$1,051.5	1,044.47	148.62
9100 - Purposes as Specified	0.60	\$0.6	0.00	0.00
9400 - Transfers and Reimbursements	0.09	\$0.0	(0.04)	(0.41)
<b>Total Appropriation</b>	<b>1,364.69</b>	<b>\$2,037.8</b>	<b>673.14</b>	<b>0.49</b>

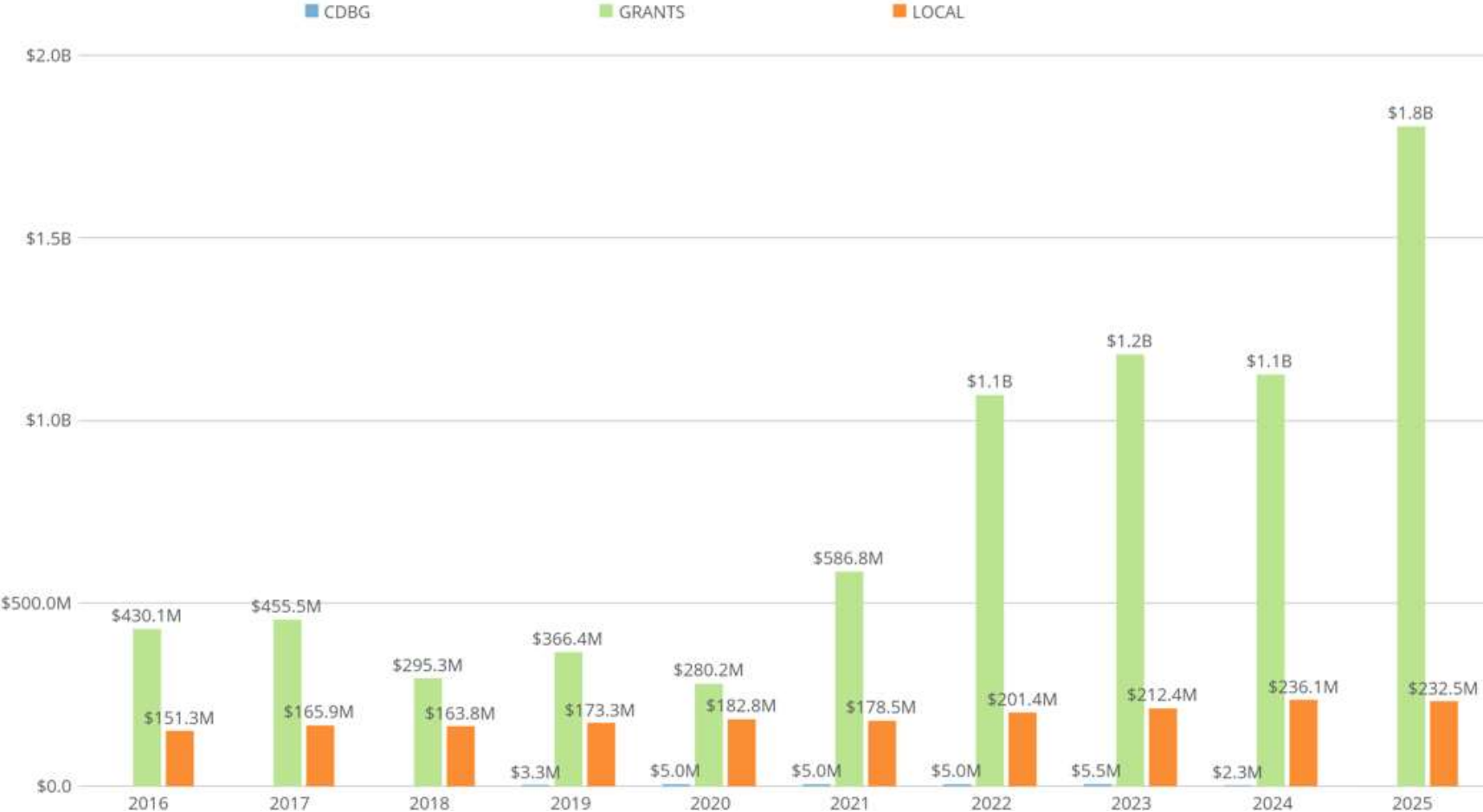
#### CDOT Major Increase Explained

The giant increase in spending for FY25 is just the way the infrastructure improvement grant cycle works. The federal and state infrastructure Capital grants have a multiyear life cycle of 5 or more years, so the actual spend is dependent on how many projects are slated to begin construction in a given year.

If you look at the FY25 side of the budget it shows what the department believes it could potentially get some portion thereof.

Now on the FY24 side of the budget, I would describe those numbers as actual receipts of that grant money spent on projects that year.

### Budgeted Appropriation by Funding Type Historical



## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	300 - VEHICLE TAX FUND	\$73.3	\$75.6	\$78.8	\$79.4	\$0.7	0.8%
	100 - CORPORATE FUND	\$40.9	\$48.3	\$49.8	\$48.5	(\$1.3)	(2.7%)
	310 - MOTOR FUEL TAX FUND	\$87.0	\$88.3	\$107.3	\$104.3	(\$3.1)	(2.8%)
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$0.2	\$0.2	\$0.2	\$0.4	\$0.1	56.1%
LOCAL TOTAL		\$201.4	\$212.4	\$236.1	\$232.5	(\$3.6)	(1.5%)

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
	033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$4.1	\$4.1	\$0.0	\$0.0	\$0.0	0.0%
	034C - RYAN WHITE HIV CARE ACT PART A	\$15.9	\$15.9	\$0.0	\$0.0	\$0.0	0.0%
	G205 - INVESTMNTS FOR PUBLIC WORKS - ECON DEV	\$7.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G252 - ILLINOIS MULTI-MODAL TRANSPORTATION BOND	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G311 - FEDERAL LANDS TRANSPORTATION PROGRAM	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G312 - INVESTMENTS PUBLIC WORKS ECON DEV	\$4.8	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	925C - COVID-19 GRANT FUND	\$0.0	\$0.0	\$12.9	\$12.6	(\$0.3)	(2.2%)
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$652.3	\$1,105.6	\$453.3	69.5%
	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$28.4	\$65.7	\$37.3	131.1%
	9255 - STATE GRANT FUND	\$0.0	\$0.0	\$432.7	\$621.5	\$188.8	43.6%
	0L64 - ENHANCED MOBILITY OF SENIORS AND INDIVIDUALS WITH DISABILITIES	\$0.0	\$1.1	\$0.0	\$0.0	\$0.0	0.0%
	0L73 - CONGESTION MITIGATION AIR QUALITY - FEDERAL	\$0.0	\$1.1	\$0.0	\$0.0	\$0.0	0.0%
	0L74 - COOK COUNTY HIGHWAY PROGRAM	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	0L76 - HIGH PRIORITY / SAFETEA - LU - FEDERAL	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	0L85 - STATE ONLY CHICAGO COMMITMENT	\$0.0	\$9.3	\$0.0	\$0.0	\$0.0	0.0%
	0L87 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION	\$0.0	\$15.0	\$0.0	\$0.0	\$0.0	0.0%
	0L89 - TRANSPORTATION ALTERNATIVES	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	0L93 - FEDERAL RAILROAD ADMINISTRATION	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
	0L94 - NEW FREEDOM	\$0.0	\$1.6	\$0.0	\$0.0	\$0.0	0.0%
	0L32 - CONGESTION MITIGATION AIR QUALITY - FEDERAL	\$0.0	\$0.8	\$0.0	\$0.0	\$0.0	0.0%
	0L37 - COOK COUNTY HIGHWAY	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	0.0%
	0L48 - SURFACE TRANSPORTATION PROGRAM - FEDERAL - CONSTRUCTION	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	0M85 - CREATE ECONOMIC BENEFITS STUDY	\$0.0	\$0.2	\$0.0	\$0.0	\$0.0	0.0%
	0M88 - CONGESTION MITIGATION AIR QUALITY - FEDERAL	\$0.0	\$3.1	\$0.0	\$0.0	\$0.0	0.0%
	0M93 - SURFACE TRANSPORTATION PROGRAM - CONSTRUCTION	\$0.0	\$1.7	\$0.0	\$0.0	\$0.0	0.0%
	G336 - ILLINOIS MULTI-MODAL TRANSPORTATION BOND FUND	\$0.0	\$2.0	\$0.0	\$0.0	\$0.0	0.0%
	G378 - NATIONALLY SIGNIFICANT MULTIMODAL FREIGHT & HIGHWAY PROJECTS (INFRA)	\$0.0	\$19.1	\$0.0	\$0.0	\$0.0	0.0%
	G413 - CDOT - PRIVATE GRANTS	\$0.0	\$4.0	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$1,070.0	\$1,181.2	\$1,126.3	\$1,805.3	\$679.0	60.3%
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GJ51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$2.3	\$0.0	(\$2.3)	(100.0%)
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$5.5	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$5.0	\$5.5	\$2.3	\$0.0	(\$2.3)	(100.0%)
<b>Total Appropriation</b>		<b>\$1,276.5</b>	<b>\$1,399.2</b>	<b>\$1,364.7</b>	<b>\$2,037.8</b>	<b>\$673.1</b>	<b>49.3%</b>

## CDOT Overtime Historical



**(006)- Department of Technolgy & Innovation**



The total appropriation for FY25 increased by 12%, from \$73.14 million to \$82.1 million.

The department has 53.1% corporate funded.

Total FTE for FY25 is 145 FTE. This represents a decrease of 57 FTE compared to FY24.

Personnel Services for FY25 is \$10.8 million and 71.3 million for non-personnel.

## Appropriations by Category in Millions & Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	14.92	\$10.8	(4.09)	(0.27)
0100 - Contractual Services	59.31	\$51.9	(7.44)	(0.13)
0200 - Travel	0.00	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.03	\$0.0	(0.01)	0.00
9000 - Purposes as Specified	(1.13)	\$19.4	20.48	(18.14)
9400 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>73.14</b>	<b>\$82.1</b>	<b>8.95</b>	<b>0.12</b>

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
— LOCAL	100 - CORPORATE FUND	\$0.0	\$0.0	\$41.5	\$43.6	\$2.1	5.1%
	200 - WATER FUND	\$0.0	\$0.0	\$10.0	\$10.5	\$0.4	4.1%
	346 - LIBRARY FUND	\$0.0	\$0.0	\$0.3	\$0.2	(\$0.1)	(43.7%)
	300 - VEHICLE TAX FUND	\$0.0	\$0.0	\$1.0	\$0.9	(\$0.1)	(8.2%)
	314 - SEWER FUND	\$0.0	\$0.0	\$0.3	\$0.5	\$0.1	47.3%
	355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	\$0.0	\$0.0	\$0.1	\$0.0	(\$0.1)	(80.9%)
	610 - CHICAGO MIDWAY AIRPORT FUND	\$0.0	\$0.0	\$0.1	\$0.1	(\$0.0)	0.0%
	740 - CHICAGO O'HARE AIRPORT FUND	\$0.0	\$0.0	\$0.4	\$0.3	(\$0.0)	(7.0%)
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	74.2%
<b>LOCAL TOTAL</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$53.8</b>	<b>\$56.1</b>	<b>\$2.3</b>	<b>4.4%</b>
— GRANTS	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$19.4	\$26.0	\$6.6	34.1%
<b>GRANTS TOTAL</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$19.4</b>	<b>\$26.0</b>	<b>\$6.6</b>	<b>34.1%</b>
<b>Total Appropriation</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$73.1</b>	<b>\$82.1</b>	<b>\$8.9</b>	<b>12.2%</b>

# City Council Office of Financial Analysis



## Day 8- Infrastructure (Day 2)

- (088)- Department of Water Management
- (085)- Chicago Department of Aviation
- (038)- Department of Fleet & Facilities Management

**Fiscal Year 2025**

**Budget Recommendations Fact Sheet**

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)



## (088)- Department of Water Management



The total appropriation for the recommended budget for FY25 is \$417.2 million, which represents an increase of 6% from the revised budget for FY24.

The permanent improvement account was cut by 66%, dropping from \$29.95 million to \$10.2 million. This reduction is partly due to the 540 - construction account, which decreased significantly from \$23 million in FY24 to \$4.7 million in the recommended FY25 budget.

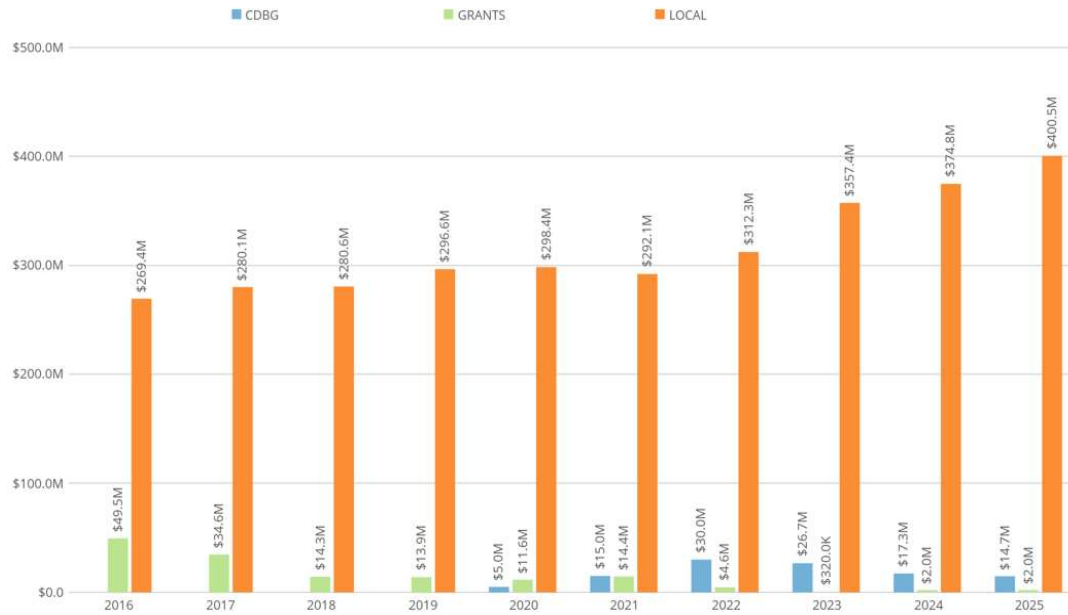
Conversely, expenditures for Contractual Services rose by 42%, increasing from \$36 million to \$51.2 million.

The total budgeted full-time equivalents (FTE) for FY25 increased by 10, rising from 2,482 to 2,492.

Additionally, personnel services for FY25 amount to \$276.7 million, reflecting a 5% increase from the revised budget for FY24, non-personnel 140.4 million for FY25.

**Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical (Local Funds are Sewer and Water)**

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	263.12	\$276.7	13.62	0.05
0100 - Contractual Services	36.18	\$51.2	15.05	0.42
0200 - Travel	0.14	\$0.1	0.00	0.00
0300 - Commodities and Materials	45.02	\$49.2	4.19	0.09
0400 - Equipment	3.73	\$3.8	0.07	0.02
0500 - Permanent Improvements	29.95	\$10.2	(19.73)	(0.66)
9000 - Purposes as Specified	1.96	\$11.9	9.95	5.08
9400 - Transfers and Reimbursements	13.95	\$13.9	0.00	0.00
<b>Total Appropriation</b>	<b>394.04</b>	<b>\$417.2</b>	<b>23.14</b>	<b>0.06</b>



Department of Water Management- Dept. 88

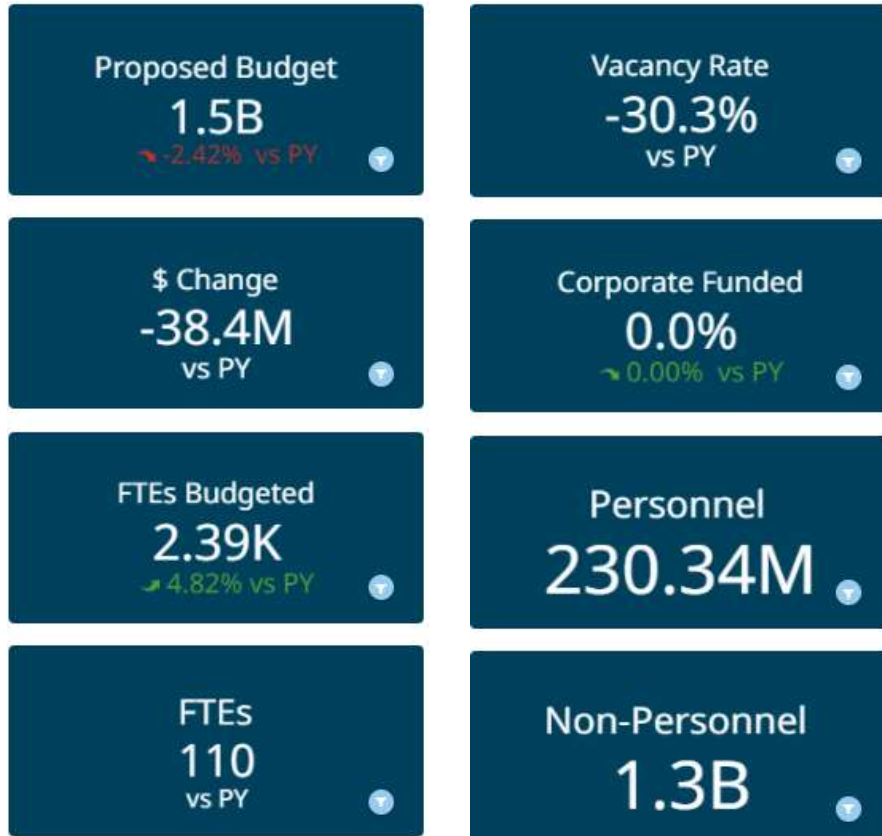
### Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 & Overtime Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	200 - WATER FUND	\$230.1	\$269.6	\$283.9	\$298.2	\$14.3	5.0%
	314 - SEWER FUND	\$82.2	\$87.8	\$90.9	\$102.3	\$11.4	12.5%
LOCAL TOTAL		\$312.3	\$357.4	\$374.8	\$400.5	\$25.7	6.9%
GRANTS	0J63 - CDBG - DISASTER RECOVERY	\$4.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$2.0	\$2.0	\$0.0	0.0%
	G458 - HAZARD MITIGATION GRANT PROGRAM	\$0.0	\$0.3	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$4.6	\$0.3	\$2.0	\$2.0	\$0.0	0.0%
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$30.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GJ51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$17.3	\$14.7	(\$2.5)	(14.7%)
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$26.7	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$30.0	\$26.7	\$17.3	\$14.7	(\$2.5)	(14.7%)
<b>Total Appropriation</b>		<b>\$346.8</b>	<b>\$384.4</b>	<b>\$394.0</b>	<b>\$417.2</b>	<b>\$23.1</b>	<b>5.9%</b>



Department of Water Management- Dept. 88

## (085)- Chicago Department of Aviation



The total appropriation for the FY25 recommended budget is \$1,547.5 million, which is 2% less than the revised amount for FY24.

Contractual services have decreased by 42%.

The total budgeted Full-Time Equivalents (FTEs) for FY25 increased by 110, rising from 2,392 to 2,282.

Personnel services allocated for the FY25 budget amount to \$230.3 million, while non-personnel services total \$1,317 million.

**Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical (Local Funds are Midway and O'Hare)**

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	218.22	\$230.3	12.12	0.06
0100 - Contractual Services	1,328.67	\$764.6	(564.04)	(0.42)
0200 - Travel	0.20	\$0.2	0.04	0.00
0300 - Commodities and Materials	25.60	\$26.7	1.14	0.04
0400 - Equipment	10.99	\$18.8	7.79	0.71
9000 - Purposes as Specified	0.00	\$504.6	504.57	
9400 - Transfers and Reimbursements	2.22	\$2.2	0.00	0.00
<b>Total Appropriation</b>	<b>1,585.88</b>	<b>\$1,547.5</b>	<b>(38.38)</b>	<b>(0.02)</b>



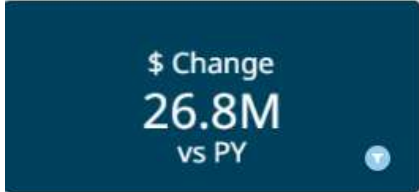
Chicago Department of Aviation- Dept. 85

## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 & Overtime Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	740 - CHICAGO O'HARE AIRPORT FUND	\$489.7	\$528.3	\$583.8	\$662.6	\$78.8	13.5%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$118.7	\$135.1	\$152.3	\$169.6	\$17.3	11.4%
LOCAL TOTAL		\$608.5	\$663.4	\$736.1	\$832.3	\$96.2	13.1%
GRANTS	623 - AIRPORT IMPROVEMENT PROGRAM-AND TEA-21	\$33.5	\$109.5	\$0.0	\$0.0	\$0.0	0.0%
	624 - O'HARE AIRPORT	\$61.8	\$329.8	\$0.0	\$0.0	\$0.0	0.0%
	G087 - CARES ACT AIRPORT GRANTS (MDW)	\$90.1	\$30.7	\$0.0	\$0.0	\$0.0	0.0%
	G088 - CARES ACT AIRPORT GRANTS (ORD)	\$357.3	\$68.4	\$0.0	\$0.0	\$0.0	0.0%
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$849.8	\$715.2	(\$134.5)	(15.8%)
GRANTS TOTAL		\$542.8	\$538.5	\$849.8	\$715.2	(\$134.5)	(15.8%)
<b>Total Appropriation</b>		<b>\$1,151.3</b>	<b>\$1,201.8</b>	<b>\$1,585.9</b>	<b>\$1,547.5</b>	<b>(\$38.4)</b>	<b>(2.4%)</b>



### (038)- Department of Fleet & Facility Management



The recommended total appropriation for FY25 is \$558.3 million, reflecting a 5% reduction from the revised budget for FY24.

The total budgeted full-time equivalents (FTE) for FY25 is 1,044, which is 21 FTE less than the revised amounts for FY24.

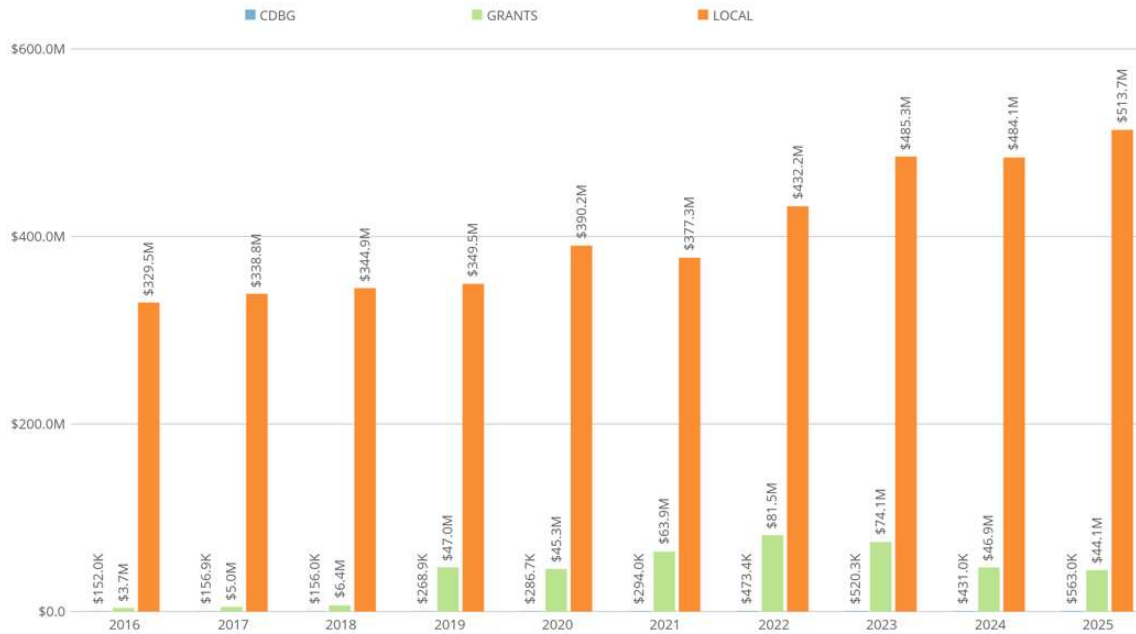
Contractual services have decreased by 18%, dropping from \$187.38 million to \$153.2 million.

The department is 51.5% corporate funded.



### Appropriations by Category in Millions & Budgeted Appropriation by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	111.79	\$117.9	6.13	0.05
0100 - Contractual Services	187.38	\$153.2	(34.20)	(0.18)
0200 - Travel	0.01	\$0.0	0.00	0.00
0300 - Commodities and Materials	214.69	\$227.8	13.11	0.06
0400 - Equipment	0.77	\$0.9	0.10	0.13
0500 - Permanent Improvements	0.00	\$0.0	0.00	0.00
9000 - Purposes as Specified	1.01	\$43.3	42.28	41.97
9100 - Purposes as Specified	15.87	\$15.3	(0.60)	(0.04)
9200 - Purposes as Specified	0.00	\$0.0	0.00	0.00
9400 - Transfers and Reimbursements	0.00	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>531.52</b>	<b>\$558.3</b>	<b>26.83</b>	<b>0.05</b>

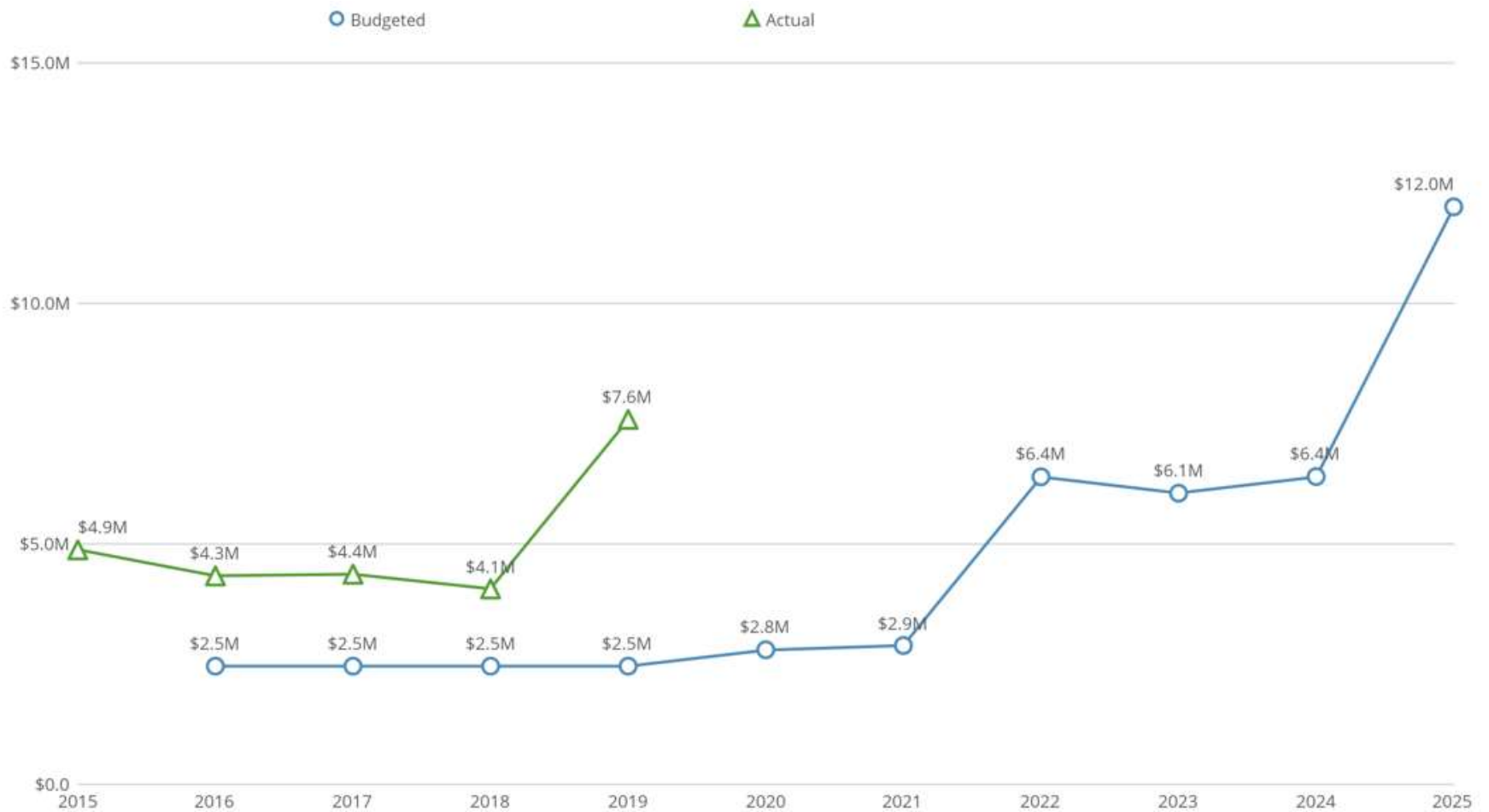


Department of Fleet & Facility Management-Dept. 38

## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	314 - SEWER FUND	\$6.7	\$7.5	\$7.8	\$8.5	\$0.7	9.1%
	100 - CORPORATE FUND	\$256.1	\$289.5	\$271.4	\$287.6	\$16.1	5.9%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$10.5	\$13.9	\$14.6	\$14.9	\$0.2	1.7%
	300 - VEHICLE TAX FUND	\$22.1	\$26.7	\$27.5	\$27.8	\$0.3	1.0%
	200 - WATER FUND	\$45.0	\$46.5	\$42.5	\$47.7	\$5.2	12.3%
	740 - CHICAGO O'HARE AIRPORT FUND	\$49.5	\$56.6	\$60.0	\$68.4	\$8.4	14.0%
	310 - MOTOR FUEL TAX FUND	\$13.9	\$16.6	\$20.4	\$22.3	\$1.9	9.2%
	346 - LIBRARY FUND	\$19.9	\$22.1	\$24.6	\$26.9	\$2.3	9.2%
	355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' OCCUPATION TAX FUND	\$8.5	\$6.0	\$15.4	\$9.8	(\$5.6)	(36.3%)
LOCAL TOTAL		\$432.2	\$485.3	\$484.1	\$513.7	\$29.6	6.1%
GRANTS	0U10 - PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP)	\$0.9	\$1.1	\$0.0	\$0.0	\$0.0	0.0%
	0V27 - URBAN AREAS SECURITY INITIATIVE	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0W59 - URBAN AREAS SECURITY INITIATIVE	\$5.8	\$2.3	\$0.0	\$0.0	\$0.0	0.0%
	0W96 - URBAN AREAS SECURITY INITIATIVE	\$2.2	\$0.8	\$0.0	\$0.0	\$0.0	0.0%
	0Z39 - ANADARKO / STREETERVILLE REMOVAL	\$44.5	\$44.2	\$0.0	\$0.0	\$0.0	0.0%
	G046 - MUNICIPAL BROWNFIELDS REDEVELOPMENT	\$0.5	\$0.4	\$0.0	\$0.0	\$0.0	0.0%
	G092 - URBAN AREAS SECURITY INITIATIVE	\$6.0	\$5.5	\$0.0	\$0.0	\$0.0	0.0%
	033C - COMMUNITY DEVELOPMENT BLOCK GRANT - CARES ACT	\$4.0	\$4.0	\$0.0	\$0.0	\$0.0	0.0%
	0V61 - URBAN AREA SECURITY INITIATIVE	\$0.7	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	G188 - URBAN AREAS SECURITY INITIATIVE	\$6.5	\$6.2	\$0.0	\$0.0	\$0.0	0.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$10.0	\$1.8	\$0.5	\$0.0	(\$0.5)	(100.0%)
	925C - COVID-19 GRANT FUND	\$0.0	\$0.0	\$1.5	\$0.1	(\$1.5)	(94.9%)
	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$44.9	\$44.0	(\$0.9)	(2.1%)
	G386 - URBAN AREAS SECURITY INITIATIVE	\$0.0	\$7.8	\$0.0	\$0.0	\$0.0	0.0%
GRANTS TOTAL		\$81.5	\$74.1	\$46.9	\$44.1	(\$2.9)	(6.1%)
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	GJ51 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR LI	\$0.0	\$0.0	\$0.4	\$0.6	\$0.1	30.6%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$0.5	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$0.5	\$0.5	\$0.4	\$0.6	\$0.1	30.6%
<b>Total Appropriation</b>		<b>\$514.1</b>	<b>\$559.9</b>	<b>\$531.5</b>	<b>\$558.3</b>	<b>\$26.8</b>	<b>5.0%</b>

### Overtime Historical (Actuals are difficult as 2FM & AIS responsibilities have changed over the years)



# City Council Office of Financial Analysis



## Day 9- Independently Elected City Offices & Regulatory Agency

- (028)- City Treasurer
- (025)- City Clerk
- (030)- Department of Administrative Hearings
- (072)- Department of Environment
- (073)- Chicago Animal Care & Control

**Fiscal Year 2025**

**Budget Recommendations Fact Sheet**

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)

## (028)- Office of the City Treasurer



The FY25 recommended budget is \$6.5 million, 4% higher than the FY24 amount.

Personnel Services increased by 8%, in part due to increased FTE counts.

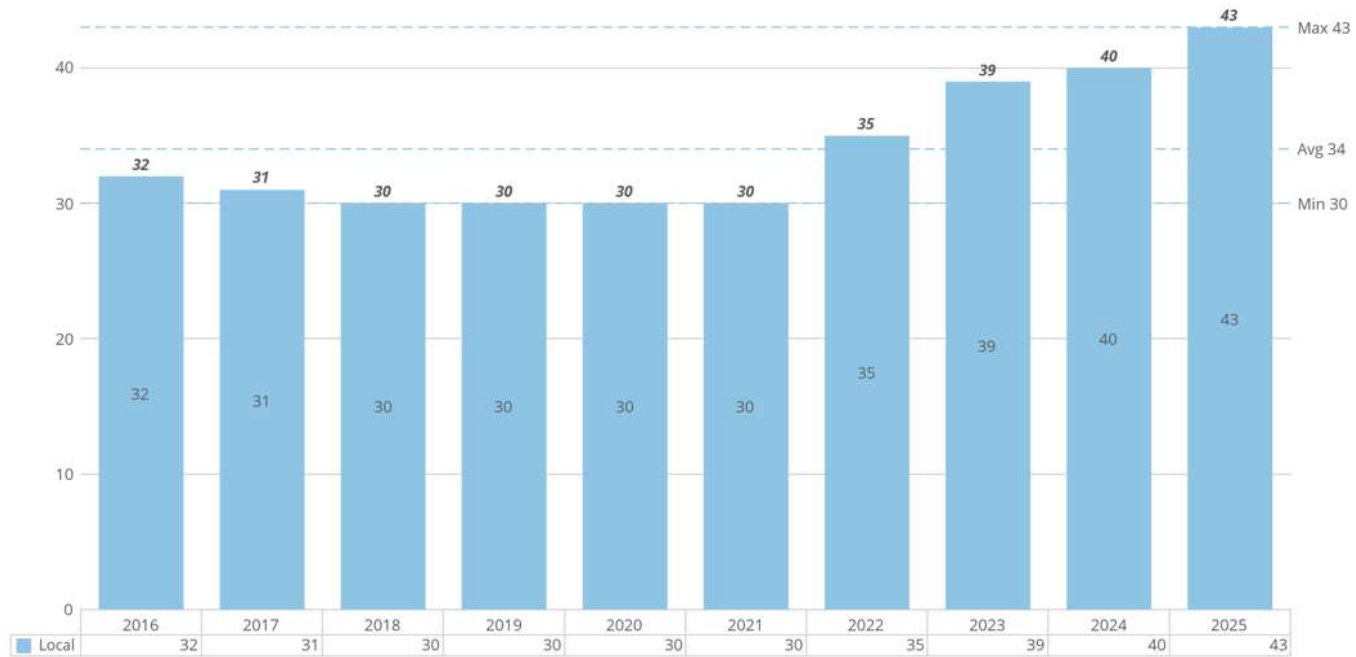
The total budgeted FTE for FY25 is 43 an increase of 3 from the FY24 revised budget.

The Treasurer's department is 50.9% corporate funded.

Personnel costs for the department are \$4.29 million, non-personnel \$2.2 million.

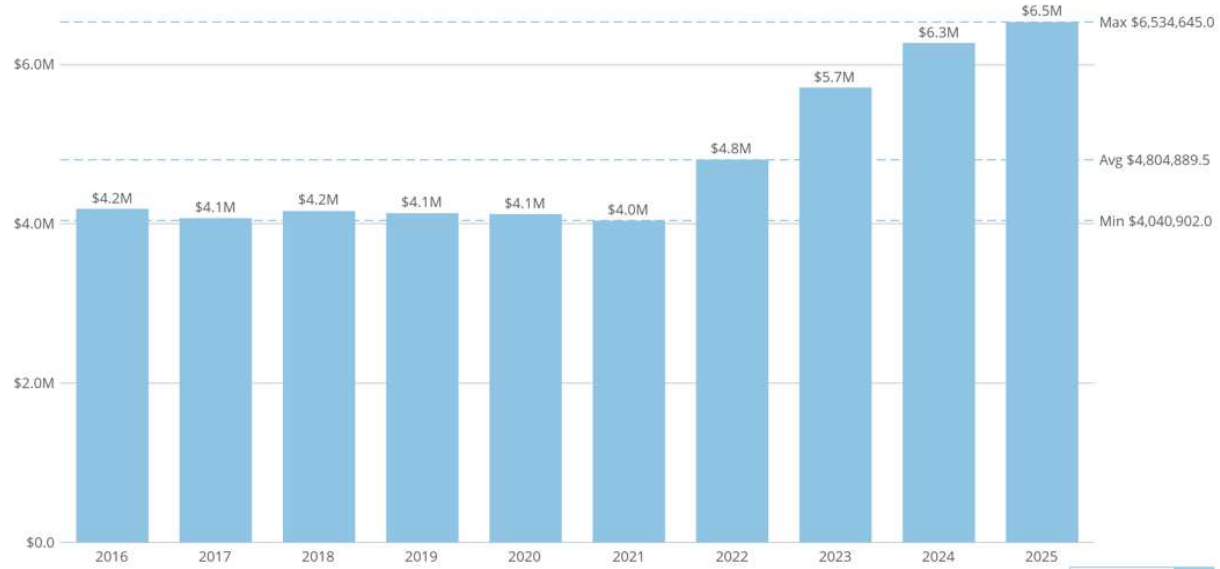
### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00			
0000 - Personnel Services	3.97	\$4.3	0.31	0.08
0100 - Contractual Services	2.26	\$2.2	(0.04)	(0.02)
0200 - Travel	0.02	\$0.0	(0.00)	0.00
0300 - Commodities and Materials	0.01	\$0.0	(0.01)	0.00
0500 - Permanent Improvements	0.00	\$0.0	0.00	0.00
9400 - Transfers and Reimbursements	0.01	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>6.27</b>	<b>\$6.5</b>	<b>0.26</b>	<b>0.04</b>





### Appropriation Historical & Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025



FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$2.2	\$2.7	\$3.2	\$3.3	\$0.1	4.0%
	200 - WATER FUND	\$0.5	\$0.6	\$0.5	\$0.6	\$0.1	14.8%
	314 - SEWER FUND	\$0.2	\$0.3	\$0.3	\$0.3	\$0.0	0.0%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$0.4	\$0.4	\$0.4	\$0.4	\$0.0	0.0%
	740 - CHICAGO O'HARE AIRPORT FUND	\$1.1	\$1.3	\$1.3	\$1.4	\$0.0	1.8%
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$0.4	\$0.5	\$0.5	\$0.5	\$0.0	0.0%
LOCAL TOTAL		\$4.8	\$5.7	\$6.3	\$6.5	\$0.3	4.2%
<b>Total Appropriation</b>		<b>\$4.8</b>	<b>\$5.7</b>	<b>\$6.3</b>	<b>\$6.5</b>	<b>\$0.3</b>	<b>4.2%</b>



## (025)- Office of the City Clerk



The FY25 proposed budget is \$15.1 million, 1.87% less than the FY24 revised budget.

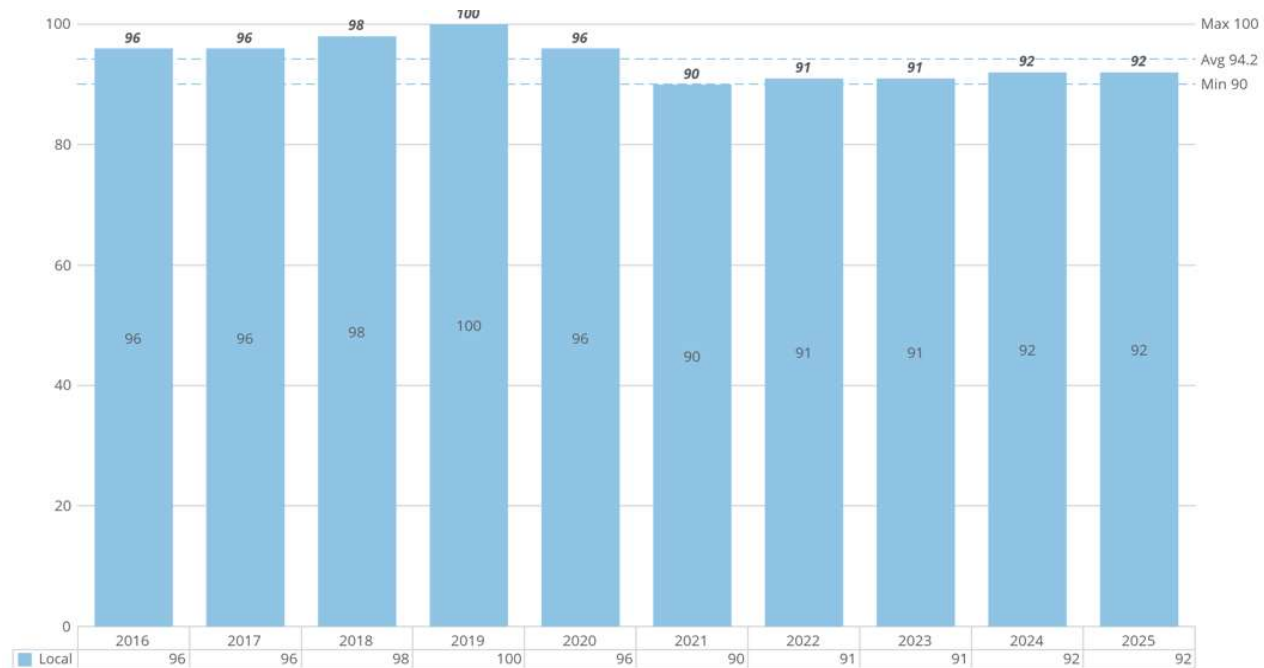
The number of FTEs for the FY25 recommend remained flat from the FY24 revised budget at 92 FTEs.

39.9% of the budget is corporate funded.

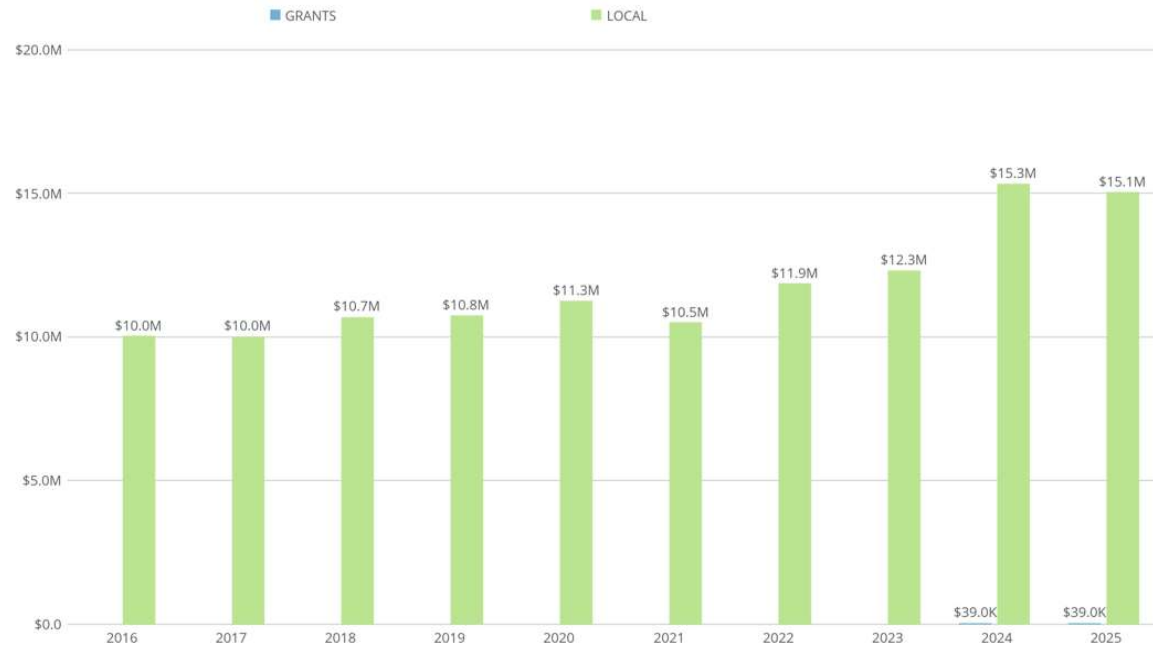
Personnel expenses accounted for \$8.1 million, compared to non-personnel expenses at \$7.0 million.

## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	7.91	\$8.1	0.15	0.02
0100 - Contractual Services	6.70	\$6.2	(0.51)	(0.08)
0200 - Travel	0.02	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.75	\$0.8	0.07	0.10
9400 - Transfers and Reimbursements	0.01	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>15.38</b>	<b>\$15.1</b>	<b>(0.29)</b>	<b>(0.02)</b>



### Appropriation Historical & Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025



FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$4.4	\$4.5	\$6.4	\$6.0	(\$0.4)	(5.9%)
	300 - VEHICLE TAX FUND	\$7.5	\$7.8	\$8.9	\$9.0	\$0.1	1.0%
LOCAL TOTAL		\$11.9	\$12.3	\$15.3	\$15.1	(\$0.3)	(1.9%)
<b>Total Appropriation</b>		<b>\$11.9</b>	<b>\$12.3</b>	<b>\$15.3</b>	<b>\$15.1</b>	<b>(\$0.3)</b>	<b>(1.9%)</b>

# Overtime Historical



## (030)- Department of Administrative Hearings



The recommended budget for FY25 is \$8.5 million, which represents a 4% decrease compared to FY24.

There are no changes in personnel services, travel, commodities/materials, equipment, or transfers when comparing FY25 to FY24. However, contractual services have decreased by 5%.

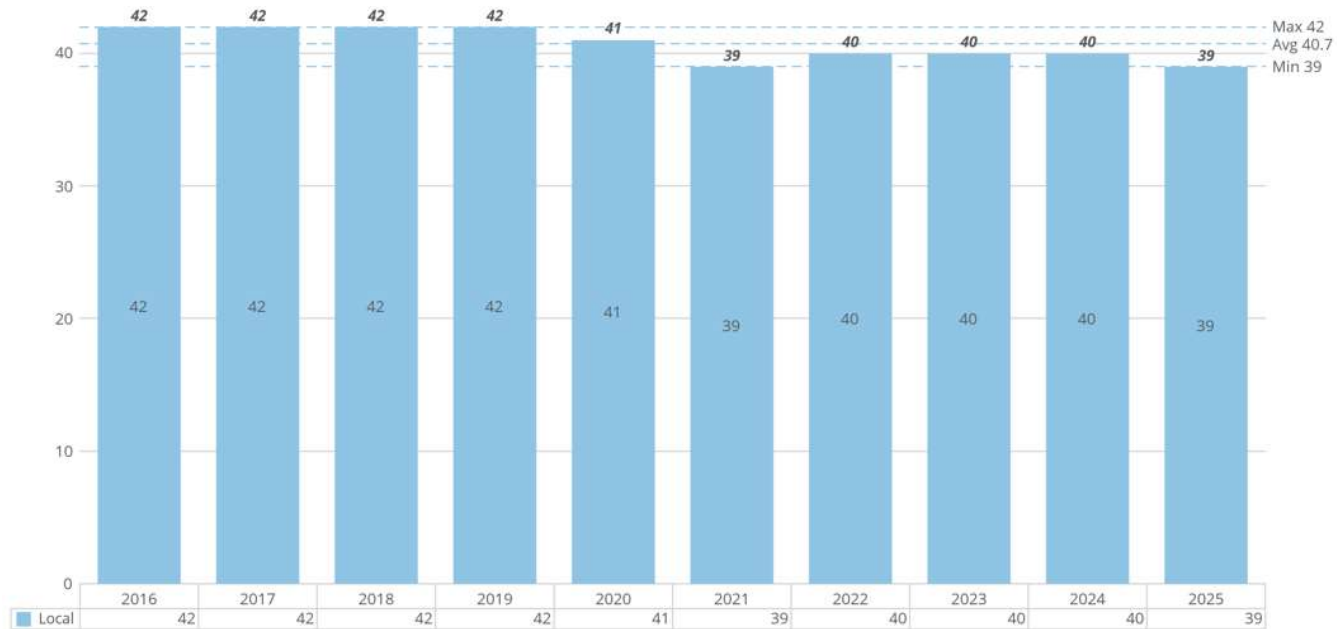
The total budgeted full-time equivalent (FTE) positions for FY25 is 39, which is 1 FTE fewer than in FY24.

The department operates entirely on corporate funding.

Personnel costs for the department amount to \$3.4 million, while non-personnel costs are \$5.1 million.

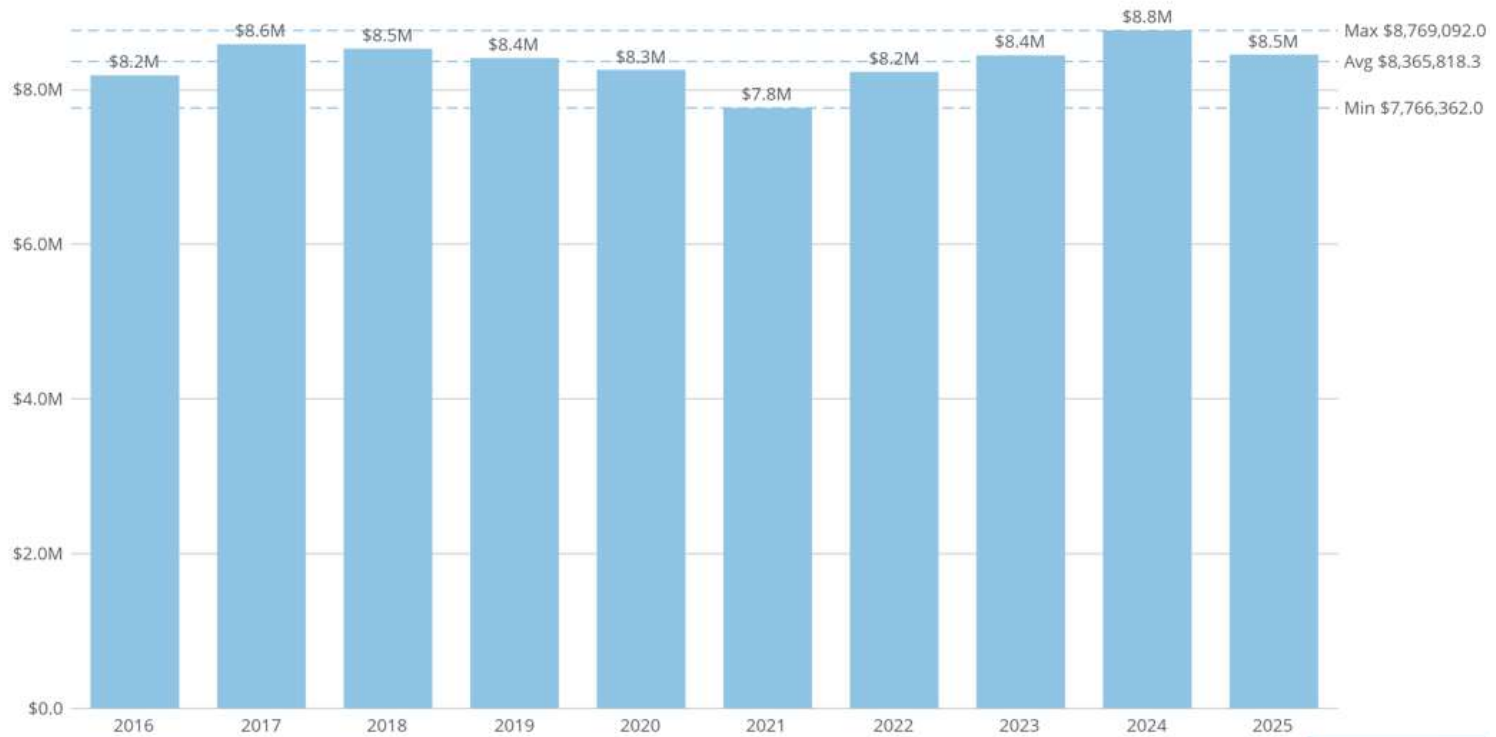
### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	3.43	\$3.4	(0.03)	0.00
0100 - Contractual Services	5.28	\$5.0	(0.28)	(0.05)
0200 - Travel	0.00	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.03	\$0.0	0.00	0.00
0400 - Equipment	0.00	\$0.0	0.00	0.00
9400 - Transfers and Reimbursements	0.02	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>8.77</b>	<b>\$8.5</b>	<b>(0.31)</b>	<b>(0.04)</b>



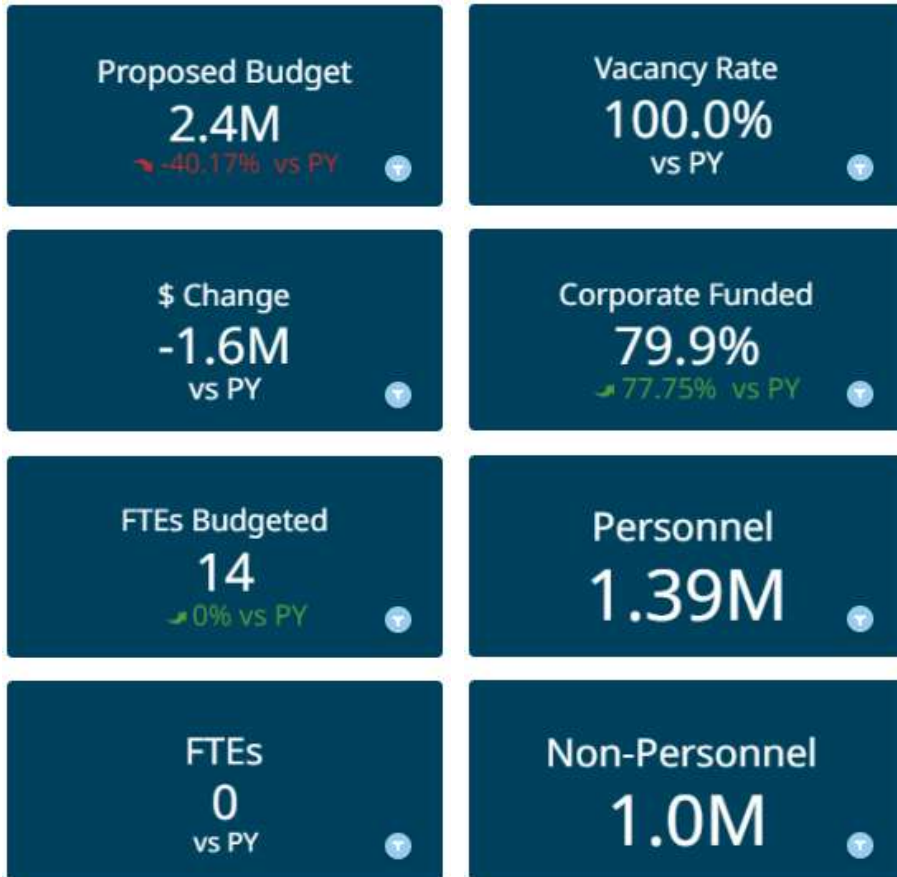
## Budget Appropriations by Funding Type For the Years 2022, 2023, 2024, 2025 & Budgeted FTEs by Funding Type Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$8.2	\$8.4	\$8.8	\$8.5	(\$0.3)	(3.6%)
LOCAL TOTAL		\$8.2	\$8.4	\$8.8	\$8.5	(\$0.3)	(3.6%)
<b>Total Appropriation</b>		<b>\$8.2</b>	<b>\$8.4</b>	<b>\$8.8</b>	<b>\$8.5</b>	<b>(\$0.3)</b>	<b>(3.6%)</b>





## (072)- Department of Environment



The recommended budget for FY25 is \$2.4 million, reflecting a 40% decrease from the revised budget for FY24.

The 9000 purposes category, specifically the 909A Reserve Balance, saw a significant decline of 78%. This drop is primarily due to the Energy Efficiency and Conservation Block Grant, which was budgeted at \$2.2 million in FY24 and is planned for \$483,000 in FY25.

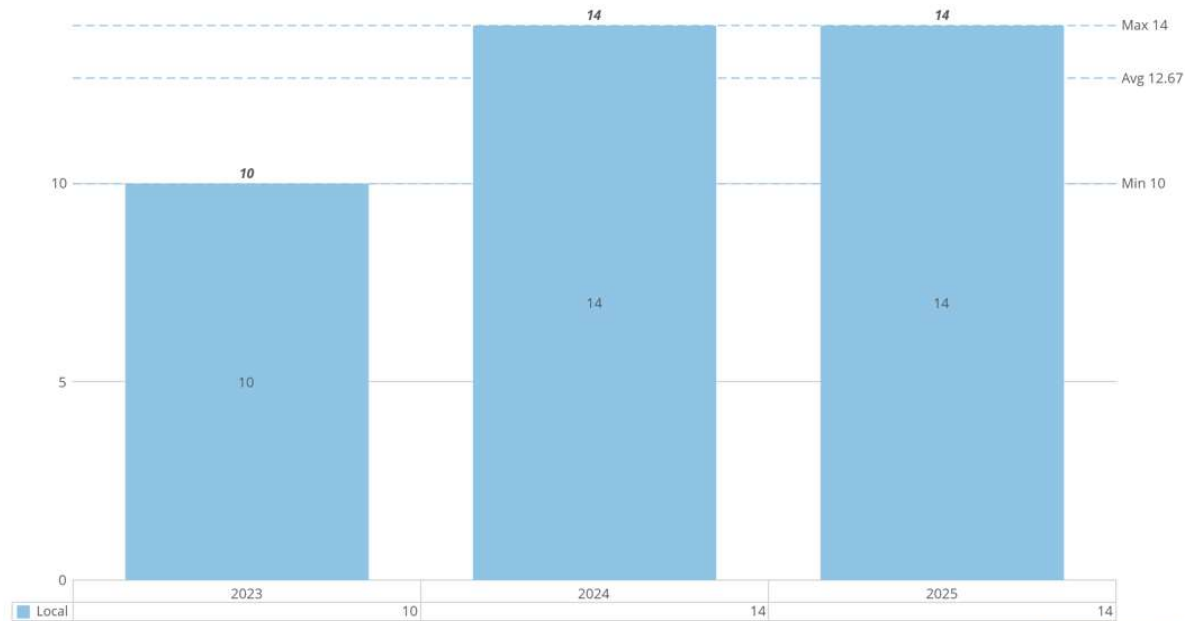
The full-time equivalent (FTE) budget for the FY25 recommended budget remains unchanged at 14.

Additionally, the department operates with 79.9% of its funding coming from corporate sources.

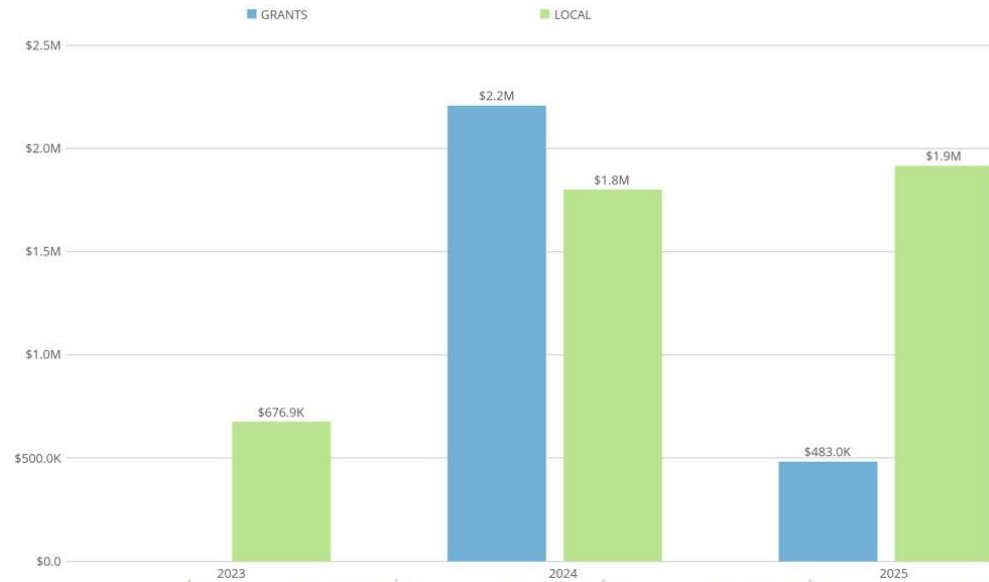
Personnel costs for the department are projected to be \$1.39 million, while non-personnel costs are estimated at \$1.0 million.

### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00			
0000 - Personnel Services	1.22	\$1.4	0.17	0.14
0100 - Contractual Services	0.52	\$0.5	(0.04)	0.00
0300 - Commodities and Materials	0.00	\$0.0	0.01	0.00
0400 - Equipment	0.00	\$0.0	0.00	0.00
9000 - Purposes as Specified	2.21	\$0.5	(1.73)	(0.78)
9400 - Transfers and Reimbursements	0.05	\$0.0	(0.02)	(0.40)
<b>Total Appropriation</b>	<b>4.01</b>	<b>\$2.4</b>	<b>(1.61)</b>	<b>(0.40)</b>

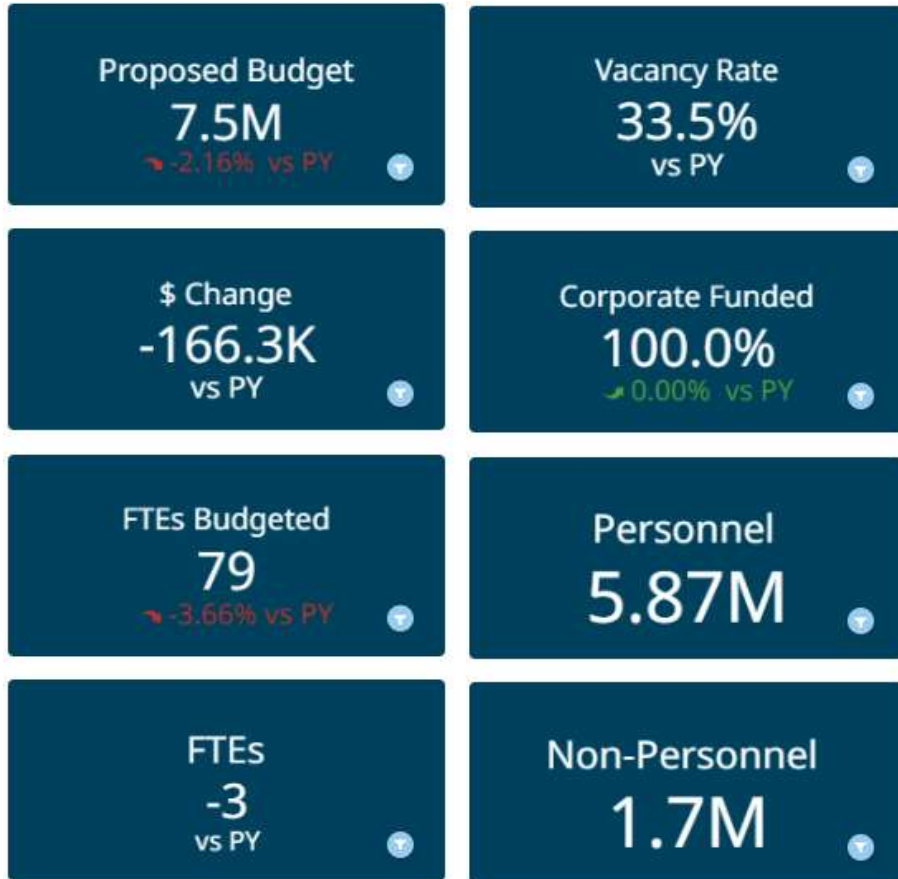


### Budget Appropriations by Funding Type For the Years 2023, 2024, 2025



FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	100 - CORPORATE FUND	\$0.0	\$0.7	\$1.8	\$1.9	\$0.1	6.4%
LOCAL TOTAL		\$0.0	\$0.7	\$1.8	\$1.9	\$0.1	6.4%
GRANTS	925F - FEDERAL GRANT FUND	\$0.0	\$0.0	\$2.2	\$0.5	(\$1.7)	(78.1%)
GRANTS TOTAL		\$0.0	\$0.0	\$2.2	\$0.5	(\$1.7)	(78.1%)
<b>Total Appropriation</b>		<b>\$0.0</b>	<b>\$0.7</b>	<b>\$4.0</b>	<b>\$2.4</b>	<b>(\$1.6)</b>	<b>(40.2%)</b>

## (073)- Chicago Animal Care & Control



The proposed budget for FY25 is \$7.5 million, reflecting a 2% decrease from the revised total of \$7.7 million for FY24.

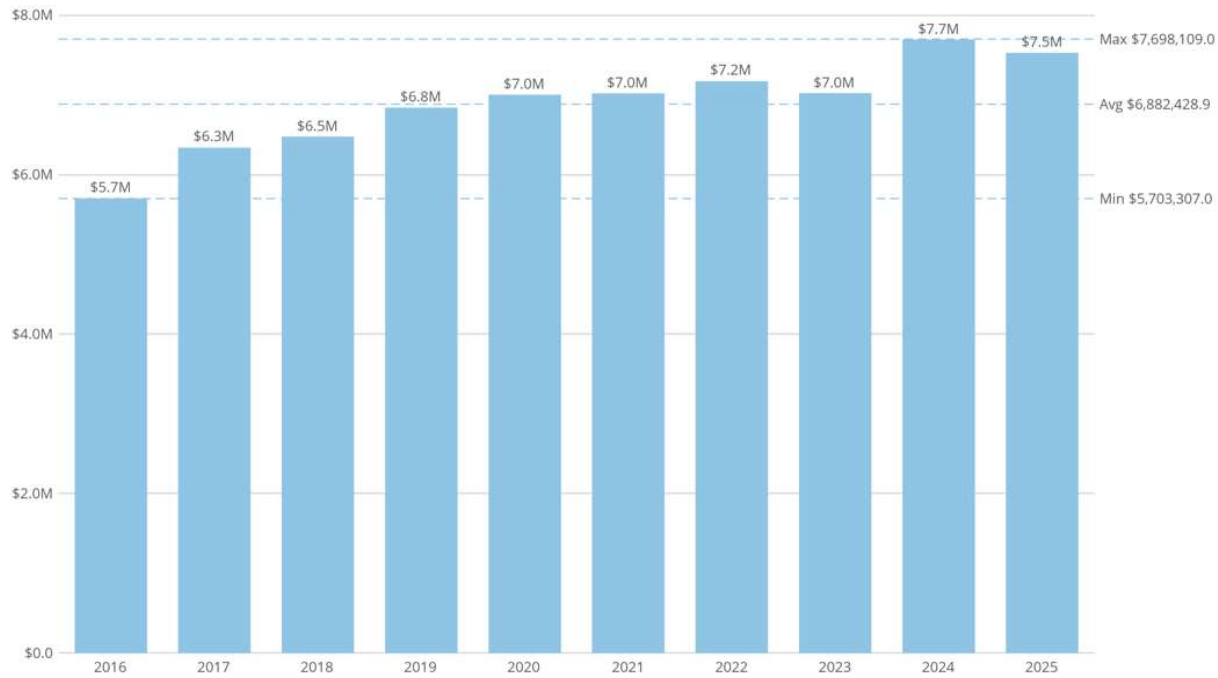
For FY25, the budget includes funding for 79 full-time equivalent (FTE) positions, which is a reduction of 3 positions from the revised budget for FY24.

This department is entirely funded by corporate sources.

Personnel costs for FY25 are projected to be \$5.87 million, while non-personnel costs are estimated at \$1.7 million.

### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

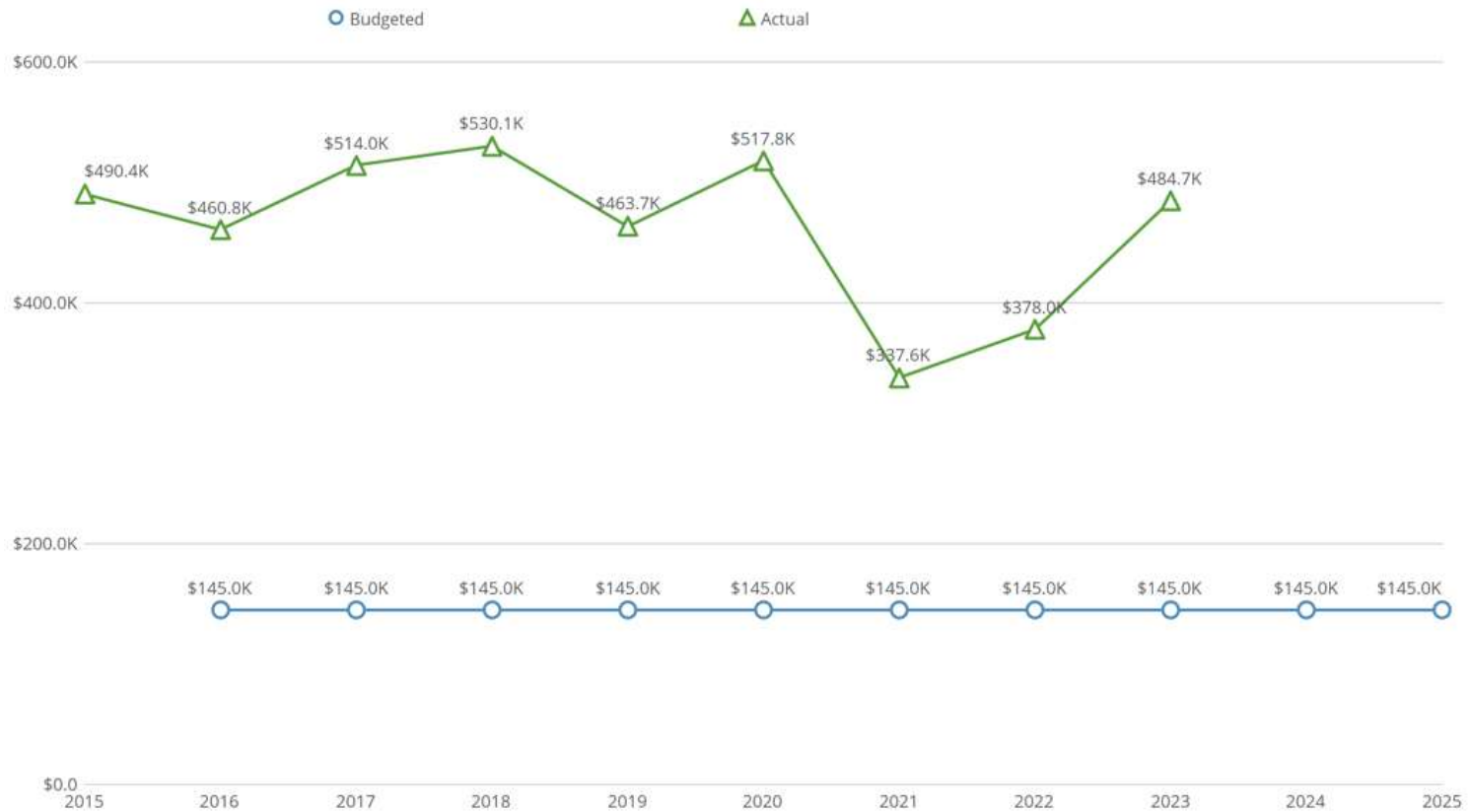
Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	6.08	\$5.9	(0.21)	(0.03)
0100 - Contractual Services	0.81	\$0.8	0.02	0.00
0200 - Travel	0.00	\$0.0	0.00	0.00
0300 - Commodities and Materials	0.80	\$0.8	0.02	0.00
0700 - Contingencies	0.01	\$0.0	0.00	0.00
9400 - Transfers and Reimbursements	0.01	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>7.70</b>	<b>\$7.5</b>	<b>(0.17)</b>	<b>(0.02)</b>



Chicago Animal Care & Control- Dept. 73

### Budget Appropriations by Funding Type For the Years 2023, 2024, 2025 & Overtime Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$7.2	\$7.0	\$7.7	\$7.5	(\$0.2)	(2.2%)
LOCAL TOTAL		\$7.2	\$7.0	\$7.7	\$7.5	(\$0.2)	(2.2%)
<b>Total Appropriation</b>		<b>\$7.2</b>	<b>\$7.0</b>	<b>\$7.7</b>	<b>\$7.5</b>	<b>(\$0.2)</b>	<b>(2.2%)</b>



# City Council Office of Financial Analysis



## Day 10- Administrative Services & Independent Agency

- (033)- Department of Human Resources
- (035)- Department of Procurement Services
- (039)- Chicago Board of Elections
- (031)- Department of Law

**Fiscal Year 2025**

**Budget Recommendations Fact Sheet**

Prepared by the Council Office of Financial Analysis - Questions? Contact [COFA@cityofchicago.org](mailto:COFA@cityofchicago.org)



## (033)- Department of Human Resources



The FY25 recommended proposed budget is \$13.49 million .48% higher than FY24 at \$13.43 million.

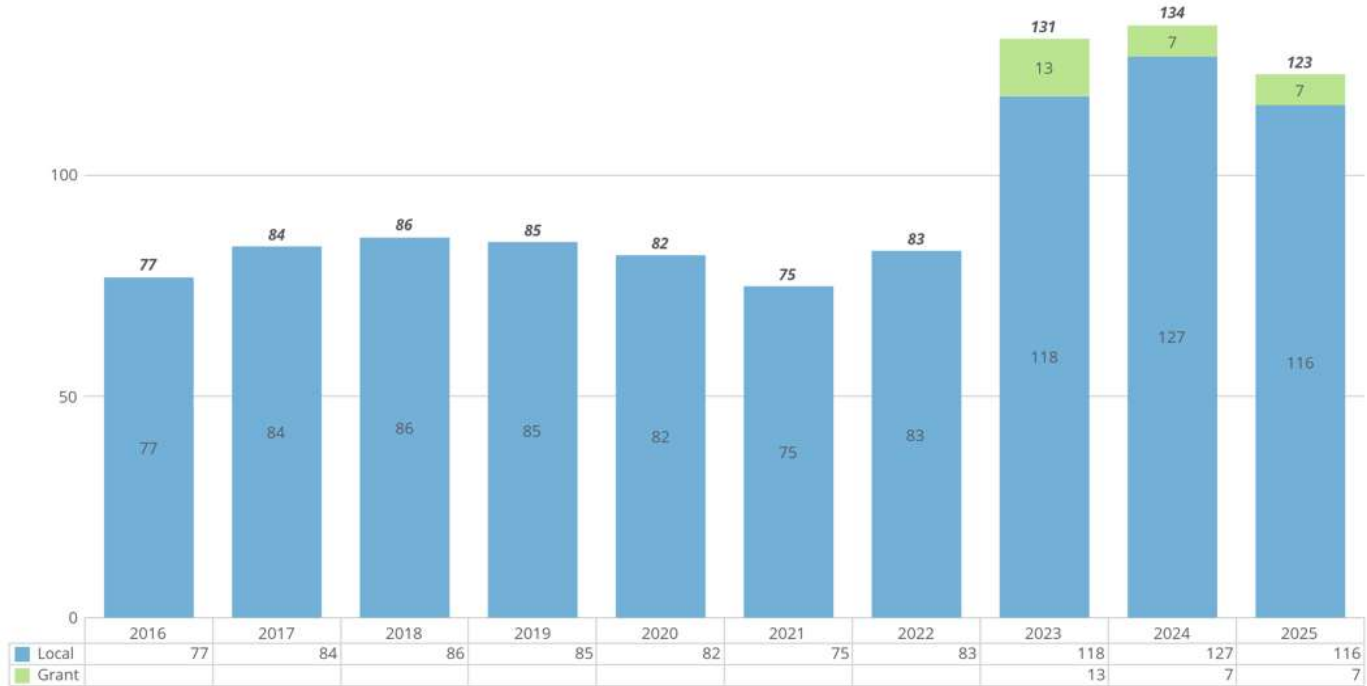
The FY25 recommended FTEs is 123 compared to 134 for the FY24 revised, a reduction of 11 FTEs in FY2025.

The department is 85.4% corporate funded.

Personnel costs are \$12.53 million, and non-personnel costs are \$968.6K.

## Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00			
0000 - Personnel Services	12.81	\$12.5	(0.28)	(0.02)
0100 - Contractual Services	0.93	\$0.9	(0.02)	0.00
0200 - Travel	0.00	\$0.0	(0.00)	0.00
0300 - Commodities and Materials	0.04	\$0.0	(0.01)	0.00
9000 - Purposes as Specified	(0.36)	\$0.0	0.36	(1.00)
9400 - Transfers and Reimbursements	0.01	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>13.43</b>	<b>\$13.5</b>	<b>0.06</b>	<b>0.00</b>



**Budget Appropriations by Funding Type For the Years 2023, 2024, 2025 & Appropriation by Funding Type**

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
TOTAL		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
LOCAL	740 - CHICAGO O'HARE AIRPORT FUND	\$0.3	\$0.4	\$0.5	\$0.5	\$0.0	0.0%
	100 - CORPORATE FUND	\$7.2	\$9.4	\$11.4	\$11.5	\$0.1	1.2%
	200 - WATER FUND	\$0.2	\$0.3	\$0.3	\$0.3	(\$0.0)	0.0%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$0.1	\$0.1	\$0.1	\$0.1	\$0.0	0.0%
	300 - VEHICLE TAX FUND	\$0.0	\$0.1	\$0.1	\$0.1	(\$0.0)	0.0%
LOCAL TOTAL		\$7.8	\$10.3	\$12.4	\$12.5	\$0.1	1.0%
GRANTS	75 - GRANTS MANAGEMENT FUND	\$0.0	\$0.9	\$1.0	\$1.0	(\$0.0)	0.0%
	GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$0.0	\$0.8	\$0.0	\$0.0	(\$0.0)	0.0%
GRANTS TOTAL		\$0.0	\$1.7	\$1.0	\$1.0	(\$0.1)	0.0%
<b>Total Appropriation</b>		<b>\$7.8</b>	<b>\$12.1</b>	<b>\$13.4</b>	<b>\$13.5</b>	<b>\$0.1</b>	<b>0.5%</b>



## (035)- Department of Procurement Services

Proposed Budget

14.0M

↘ -4.3% vs PY

Vacancy Rate

41.1%

vs PY

\$ Change

-627.3K

vs PY

Corporate Funded

79.3%

↘ -1.93% vs PY

FTEs Budgeted

131

↘ -3.58% vs PY

Personnel

12.22M

FTEs

-5

vs PY

Non-Personnel

1.8M

The Department of Procurement proposed FY25 budget is \$14.0 million, a 4.30% decrease over FY24 revised budget of \$14.6 million.

The FTE for FY25 is 131 in FY25 compared to 136 in the FY24 revised budget, a reduction of 5 FTEs.

The personnel expenses for FY25 are \$12.2 million, and the non-personnel expenses for FY24 revised is \$1.8 million.

For the FY25 budget 79.3% is from corporate funds.

## Appropriations by Category in Millions & Appropriations by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	12.72	\$12.2	(0.51)	(0.04)
0100 - Contractual Services	1.79	\$1.6	(0.15)	(0.08)
0200 - Travel	0.03	\$0.1	0.03	0.97
0300 - Commodities and Materials	0.03	\$0.0	0.00	0.00
0400 - Equipment	0.01	\$0.0	(0.00)	0.00
9400 - Transfers and Reimbursements	0.03	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>14.61</b>	<b>\$14.0</b>	<b>(0.63)</b>	<b>(0.04)</b>

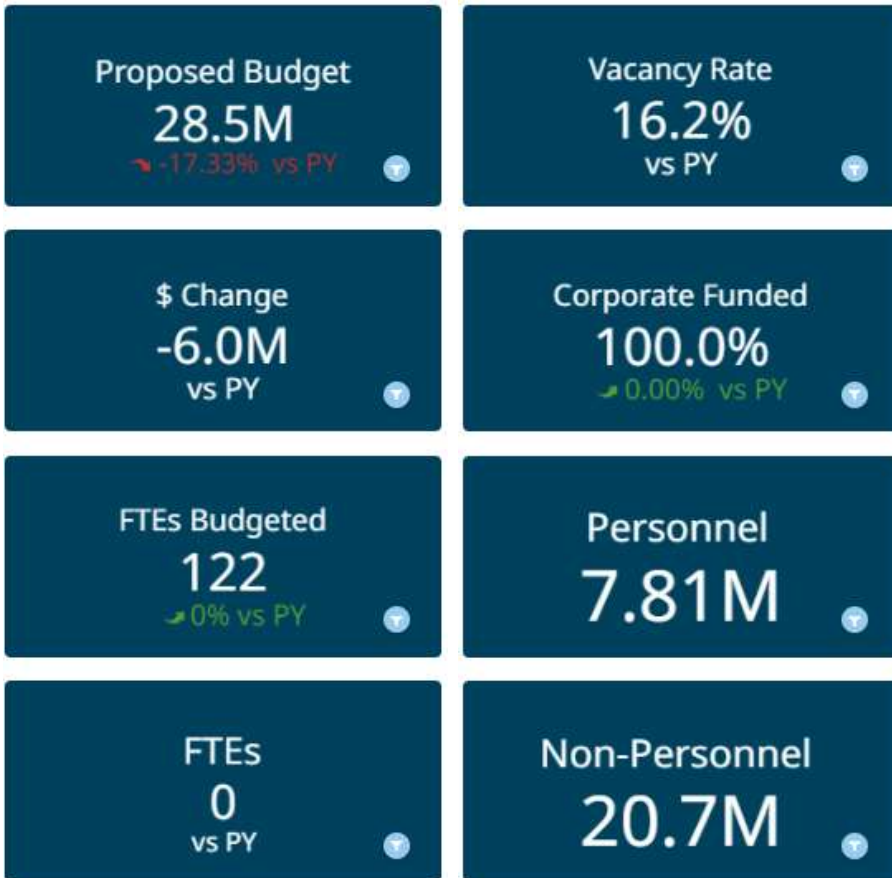


Department of Procurement Services- Dept. 35

## Budget Appropriations by Funding Type For the Years 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	200 - WATER FUND	\$0.3	\$0.4	\$0.4	\$0.5	\$0.0	10.6%
	740 - CHICAGO O'HARE AIRPORT FUND	\$1.7	\$1.5	\$1.8	\$1.8	\$0.0	0.0%
	100 - CORPORATE FUND	\$7.8	\$10.2	\$11.8	\$11.1	(\$0.7)	(6.1%)
	610 - CHICAGO MIDWAY AIRPORT FUND	\$0.4	\$0.3	\$0.4	\$0.4	\$0.0	0.0%
	300 - VEHICLE TAX FUND	\$0.0	\$0.1	\$0.1	\$0.1	\$0.0	0.0%
LOCAL TOTAL		\$10.3	\$12.6	\$14.6	\$14.0	(\$0.6)	(4.3%)
<b>Total Appropriation</b>		<b>\$10.3</b>	<b>\$12.6</b>	<b>\$14.6</b>	<b>\$14.0</b>	<b>(\$0.6)</b>	<b>(4.3%)</b>

## (039)- Chicago Board of Elections



The proposed budget for FY25 is \$28.5 million, which is a 17% decrease from the revised budget for FY24.

Personnel services in FY25 have decreased by 21% compared to the revised FY24 figures.

In contrast, contractual services for FY25 are 14% lower than FY24, reducing from \$23.29 million to \$19.9 million.

The number of full-time equivalents (FTEs) budgeted for FY25 remains unchanged from the revised FY24 budget, holding steady at 122 FTEs.

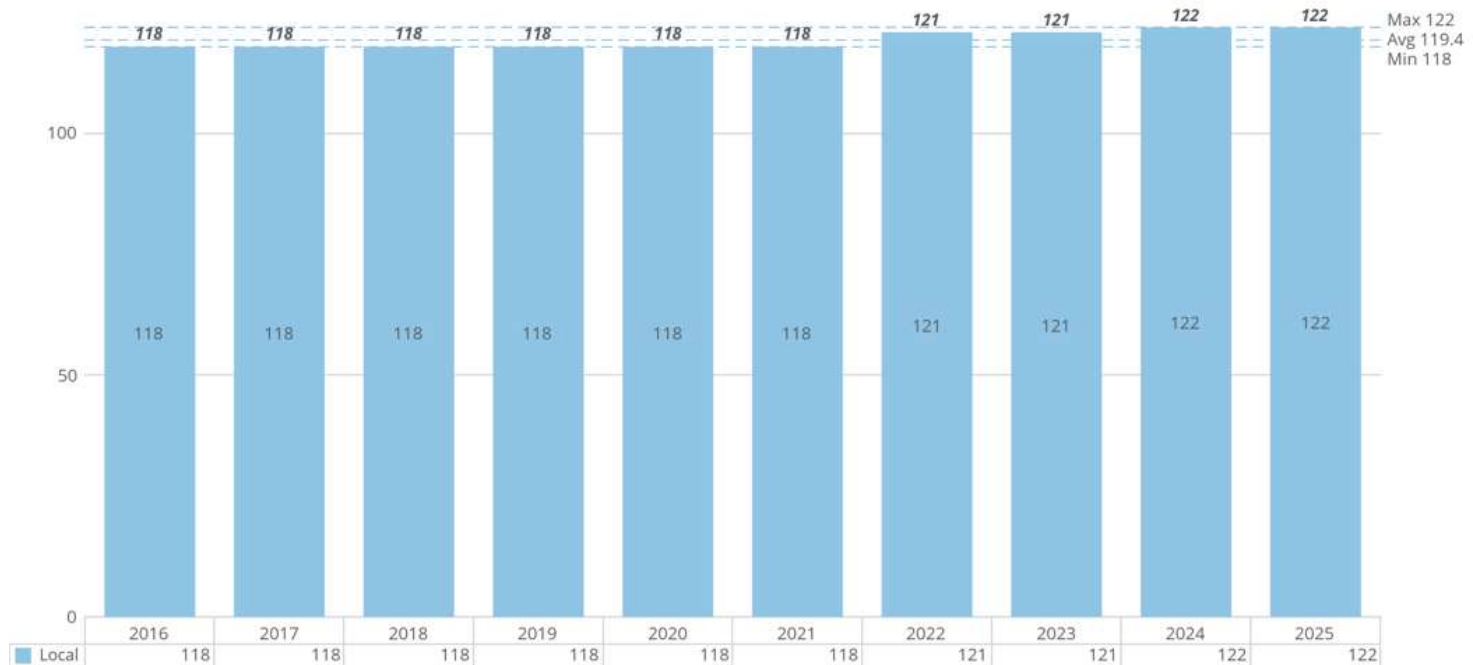
It is important to note that the department is fully funded by corporate sources.

The budget allocates \$7.81 million for personnel costs and \$20.7 million for non-personal expenses.



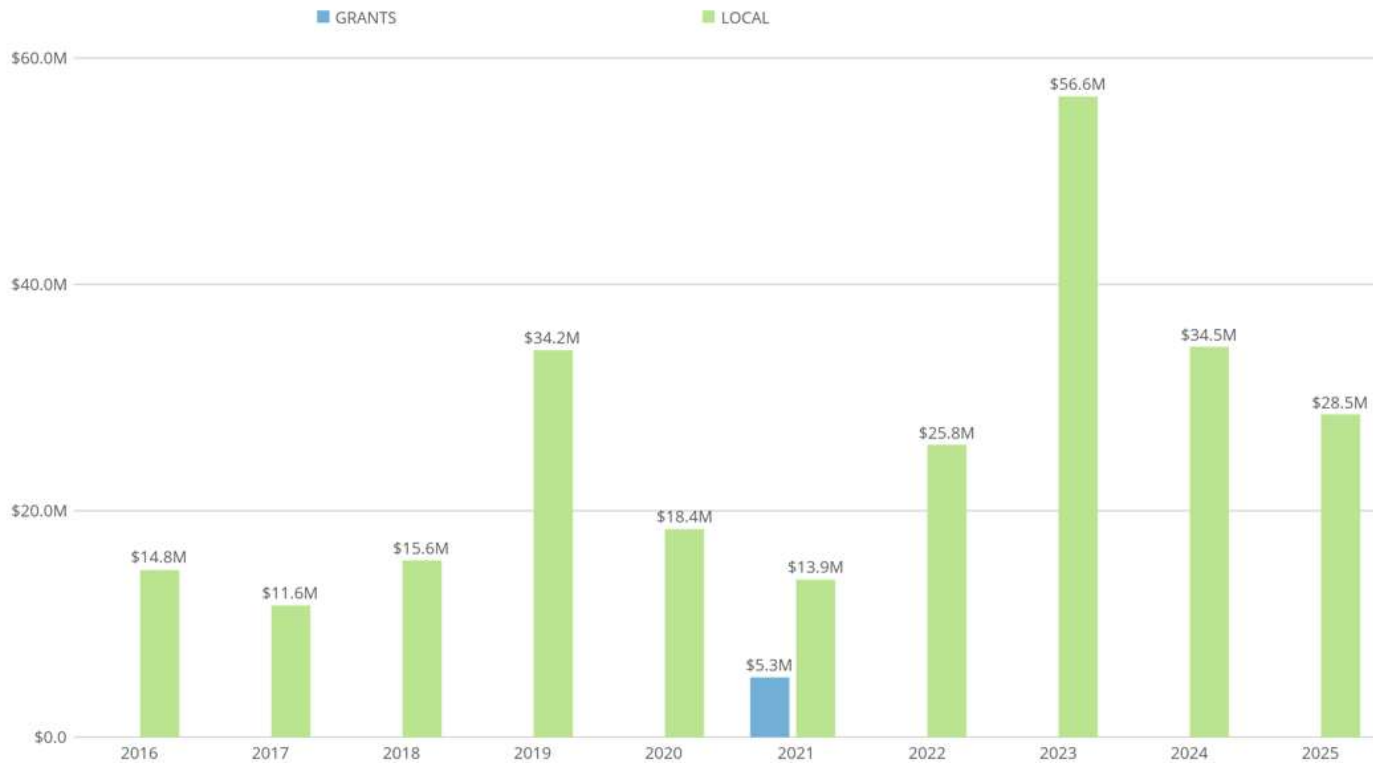
### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	9.89	\$7.8	(2.08)	(0.21)
0100 - Contractual Services	23.29	\$19.9	(3.37)	(0.14)
0200 - Travel	0.02	\$0.0	(0.00)	0.00
0300 - Commodities and Materials	1.28	\$0.8	(0.52)	(0.40)
<b>Total Appropriation</b>	<b>34.48</b>	<b>\$28.5</b>	<b>(5.97)</b>	<b>(0.17)</b>

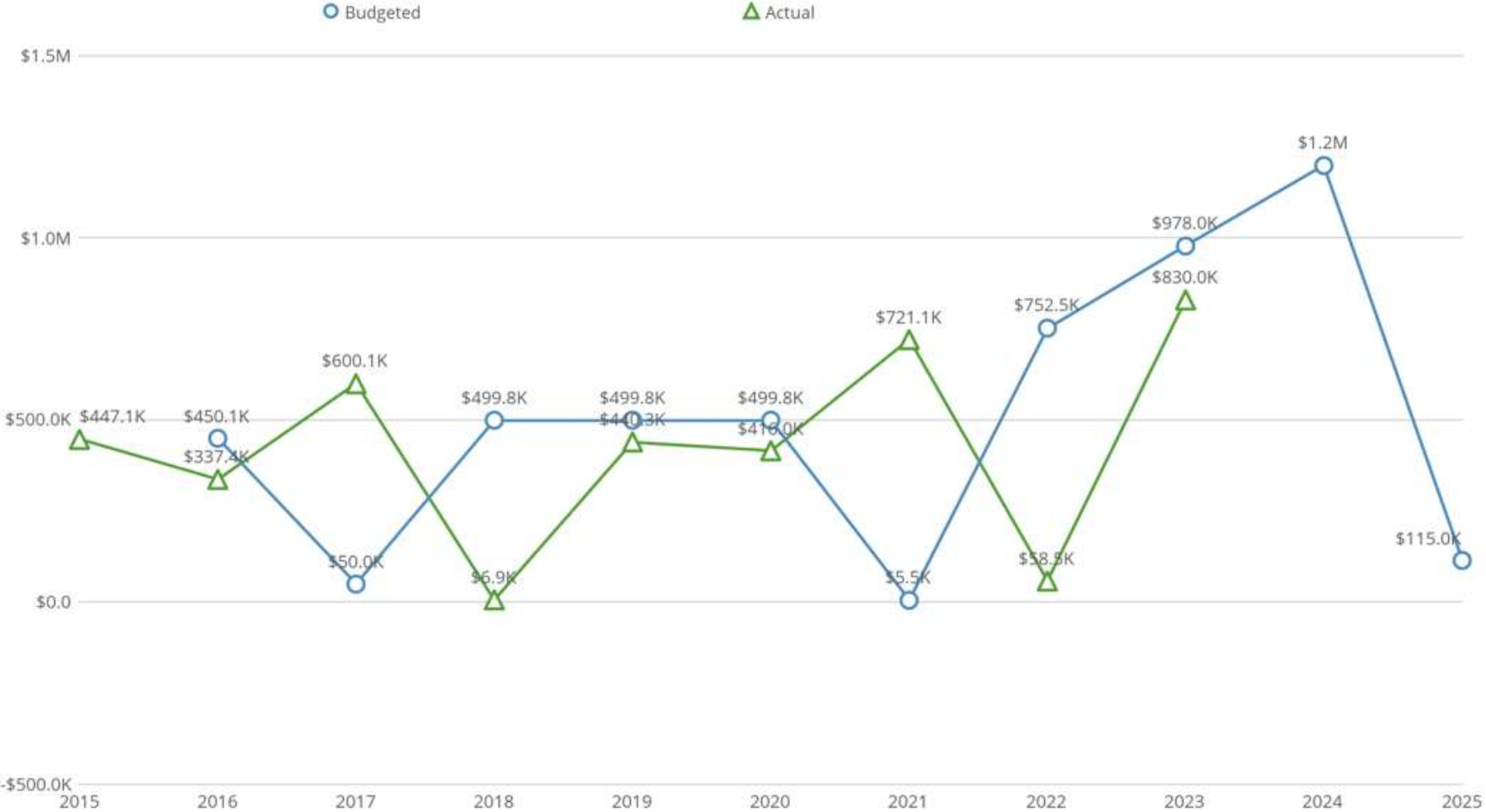


## Budget Appropriations by Funding Type For the Years 2023, 2024, 2025 & Appropriations by Funding Type Historical

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	100 - CORPORATE FUND	\$25.8	\$56.6	\$34.5	\$28.5	(\$6.0)	(17.3%)
LOCAL TOTAL		\$25.8	\$56.6	\$34.5	\$28.5	(\$6.0)	(17.3%)
<b>Total Appropriation</b>		<b>\$25.8</b>	<b>\$56.6</b>	<b>\$34.5</b>	<b>\$28.5</b>	<b>(\$6.0)</b>	<b>(17.3%)</b>



# Overtime Historical



## (031)- Department of Law



The proposed budget for FY25 is \$45.9 million, which is a decrease of \$309,600, or 1%, compared to the revised budget for FY24.

The total number of full-time equivalent (FTE) positions is reduced by 21, dropping from 427 in FY24 to 406 in FY25.

Personnel services costs have also decreased by 1%.

Notably, the Department of Law is funded 79.5% by corporate funds.

The budget allocates \$41.8 million for personnel costs and \$4.1 million for non-personnel costs.

### Appropriations by Category in Millions & Budgeted FTEs by Funding Type Historical

Category	2024	2025	Change \$	Change %
	0.00	\$0.0	0.00	0.00
0000 - Personnel Services	42.13	\$41.8	(0.33)	(0.01)
0100 - Contractual Services	3.92	\$4.0	0.07	0.02
0200 - Travel	0.09	\$0.1	(0.04)	0.00
0300 - Commodities and Materials	0.07	\$0.1	(0.01)	0.00
9400 - Transfers and Reimbursements	0.02	\$0.0	0.00	0.00
<b>Total Appropriation</b>	<b>46.23</b>	<b>\$45.9</b>	<b>(0.31)</b>	<b>(0.01)</b>



### Budget Appropriations by Funding Type For the Years 2023, 2024, 2025

FUND TYPE	Fund Code_Desc	2022	2023	2024	2025	PY Change \$	PY Change %
LOCAL	200 - WATER FUND	\$1.7	\$1.8	\$1.9	\$1.9	\$0.1	0.0%
	300 - VEHICLE TAX FUND	\$1.8	\$2.1	\$2.3	\$2.3	(\$0.0)	0.0%
	100 - CORPORATE FUND	\$31.8	\$32.9	\$37.0	\$36.5	(\$0.5)	(1.4%)
	314 - SEWER FUND	\$0.9	\$1.0	\$1.0	\$1.0	\$0.0	0.0%
	740 - CHICAGO O'HARE AIRPORT FUND	\$2.3	\$2.5	\$2.3	\$2.6	\$0.3	10.9%
	610 - CHICAGO MIDWAY AIRPORT FUND	\$0.4	\$0.5	\$0.5	\$0.5	(\$0.0)	0.0%
	0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	\$1.1	\$1.2	\$1.2	\$1.0	(\$0.2)	(15.3%)
LOCAL TOTAL		\$40.1	\$41.9	\$46.2	\$45.8	(\$0.4)	(0.9%)
GRANTS	925L - LOCAL PUBLIC AND PRIVATE GRANT FUND	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	0.0%
GRANTS TOTAL		\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	0.0%
CDBG	0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	\$3.1	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
	0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	\$0.0	\$3.7	\$0.0	\$0.0	\$0.0	0.0%
CDBG TOTAL		\$3.1	\$3.7	\$0.0	\$0.0	\$0.0	0.0%
<b>Total Appropriation</b>		<b>\$43.2</b>	<b>\$45.6</b>	<b>\$46.2</b>	<b>\$45.9</b>	<b>(\$0.3)</b>	<b>(0.7%)</b>

## Budgeted Overtime Historical

