## \$5.6 BILLION • TOTAL CORPORATE FUND

\$982.4 MILLION
ESTIMATED BUDGET GAP

BALANCED BUDGET



\$55.3 MILLION

\$593.2 MILLION

**\$444.5 MILLION** 



**INVESTMENTS** 



**SAVINGS & EFFICIENCIES** 



**INCREASED REVENUE** 

RAPID REHOUSING \$7.0 MILLION



ONE SYSTEM INITIATIVE EXPANSION

**\$25.0 MILLION** 



ADDITIONAL YOUTH EMPLOYMENT SLOTS

**\$20.0 MILLION** 



OPERATIONAL INCREASES \$3.3 MILLION



PERSONNEL SAVINGS \$42.7 MILLION



OPERATIONAL EFFICIENCIES \$247.6 MILLION



ALLOCATING COSTS TO
APPROPRIATE FUND SOURCES
\$2.9 MILLION



REDUCTION OF
CORPORATE FUND SUBSIDY
TO PENSION FUNDS
\$300.0 MILLION



PRIOR YEAR
FUND BALANCE
+\$139.6 MILLION



ADDITIONAL TIF SURPLUS +\$54.1 MILLION



IMPROVED
REVENUE PROJECTIONS
+\$215.4 MILLION



IMPROVED DEBT COLLECTION +\$14.0 MILLION

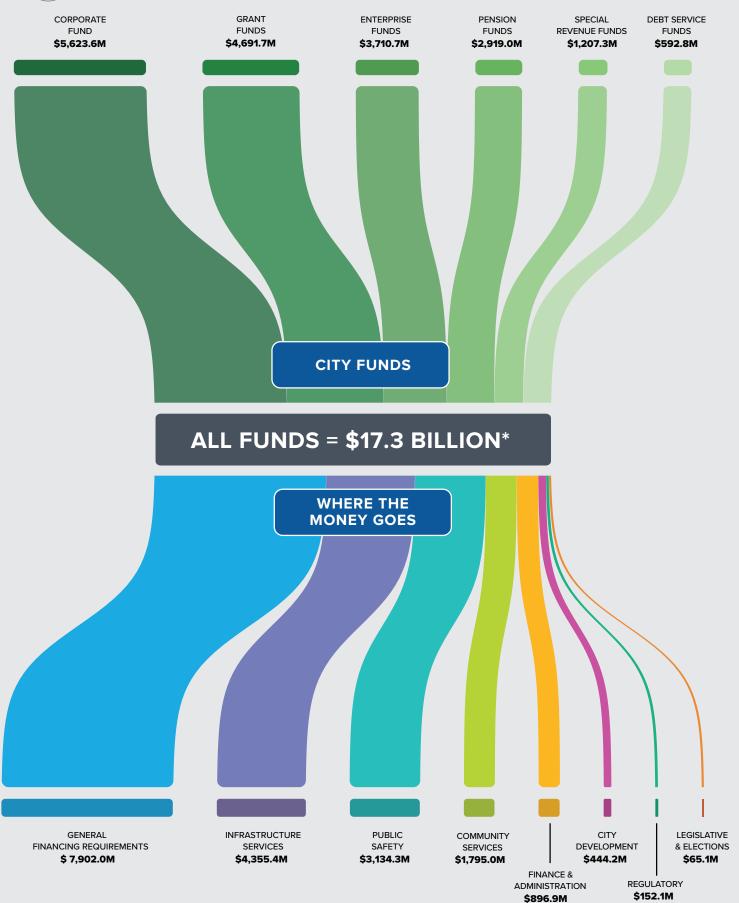


REVENUE ENHANCEMENTS +\$21.4 MILLION





## **2025** BUDGET RECOMMENDATIONS



\*Proceeds of debt issuances transferred between funds and reimbursements or internal transfers between funds, totaling \$1,439.6M, are deducted to more accurately reflect the City appropriation. Total resources include revenues generated during the year and prior year savings and available resources.