

CITY OF CHICAGO

2025 BUDGET OVERVIEW



CHICAGO

MAYOR BRANDON JOHNSON

CITY OF CHICAGO

2025 BUDGET OVERVIEW



MAYOR BRANDON JOHNSON

2025 BUDGET OVERVIEW
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BUDGET INTRODUCTION





2025 BUDGET OVERVIEW BUDGET INTRODUCTION

LETTER FROM THE MAYOR

Dear fellow Chicagoans,

I am honored to present to you my Executive Budget Recommendations for Fiscal Year 2025, submitted to the City Council for their approval and enactment. This budget reflects our shared commitment to invest in the people of Chicago and to address the pressing needs of our communities. Guided by extensive engagement with residents across the City, we have crafted a budget that not only meets our financial obligations but continues to make investments in areas that will uplift our neighborhoods and improve the quality of life for all.

We affirm that housing is a fundamental human right. This budget makes a historic investment in housing by allocating \$40 million to expand our shelter network, more than doubling the number of beds from 3,000 to 6,800. Through our partnership with the State of Illinois, we are working towards a unified shelter system where anyone in need can find assistance.

Additionally, in 2025 we will introduce the Green Social Housing ordinance, aiming to develop over 600 affordable rental units every five years, funded by our \$1.25 billion housing and economic development bond. Since taking office, we have already built more than 3,400 affordable housing units, and we remain committed to building, preserving, and repairing homes across Chicago.

Access to mental health services is crucial for a healthy and thriving community. This budget invests an additional \$2 million to transition to a full public health response for 911 calls regarding mental health crises. This builds on our work started this year of expanding the City's mental health network with the reopening of the Roseland mental health clinic and co-locating two additional clinics within existing City spaces. These initiatives will lead to better outcomes for individuals in crisis and free up our law enforcement officers to focus on their core mission.

Creating safer communities remains a top priority. This budget allocates over \$100 million toward community violence prevention programs, investing directly in neighborhoods that have been most affected by violence. We are promoting 200 new detectives within the Chicago Police Department's Bureau of Detectives to improve homicide clearance rates, which have already reached nearly 54 percent—the highest year-to-date rate since at least 2015. Additionally, we have established an Office of Re-Entry to support individuals returning home from incarceration, providing them with resources to rebuild their lives and contribute positively to our communities.

Our youth are the future of Chicago, and investing in them is investing in our city's future. With an investment of \$52 million, we will increase the number of paid jobs for our city's youth, adding 2,000 positions through One Summer Chicago. Last year, we empowered nearly 28,000 young people with professional experience, real-paying jobs, and a vision for their future. We are also continuing programs like the General Laborer Trainee program, providing graduates with job skills and opportunities for permanent employment. In addition, City departments will once again host student interns and trainees, creating pathways for our youth to find careers in public service.

I want to express my deepest gratitude to the residents who participated in our budget engagement roundtables and meetings. Your voices have shaped this budget, and it reflects our collective vision for Chicago. I also want to thank the dedicated public servants across City departments whose hard work has resulted in a budget that makes significant investments in our communities, while responsibly funding our financial commitments.

We will continue to root our work in collaboration, inclusion, and accountability to deliver efficient and effective City services and programs. Together, we are building a thriving, vibrant city that leaves no one behind.

Thank you, Chicago, for your commitment to the greatest freaking city in the world.

Sincerely,

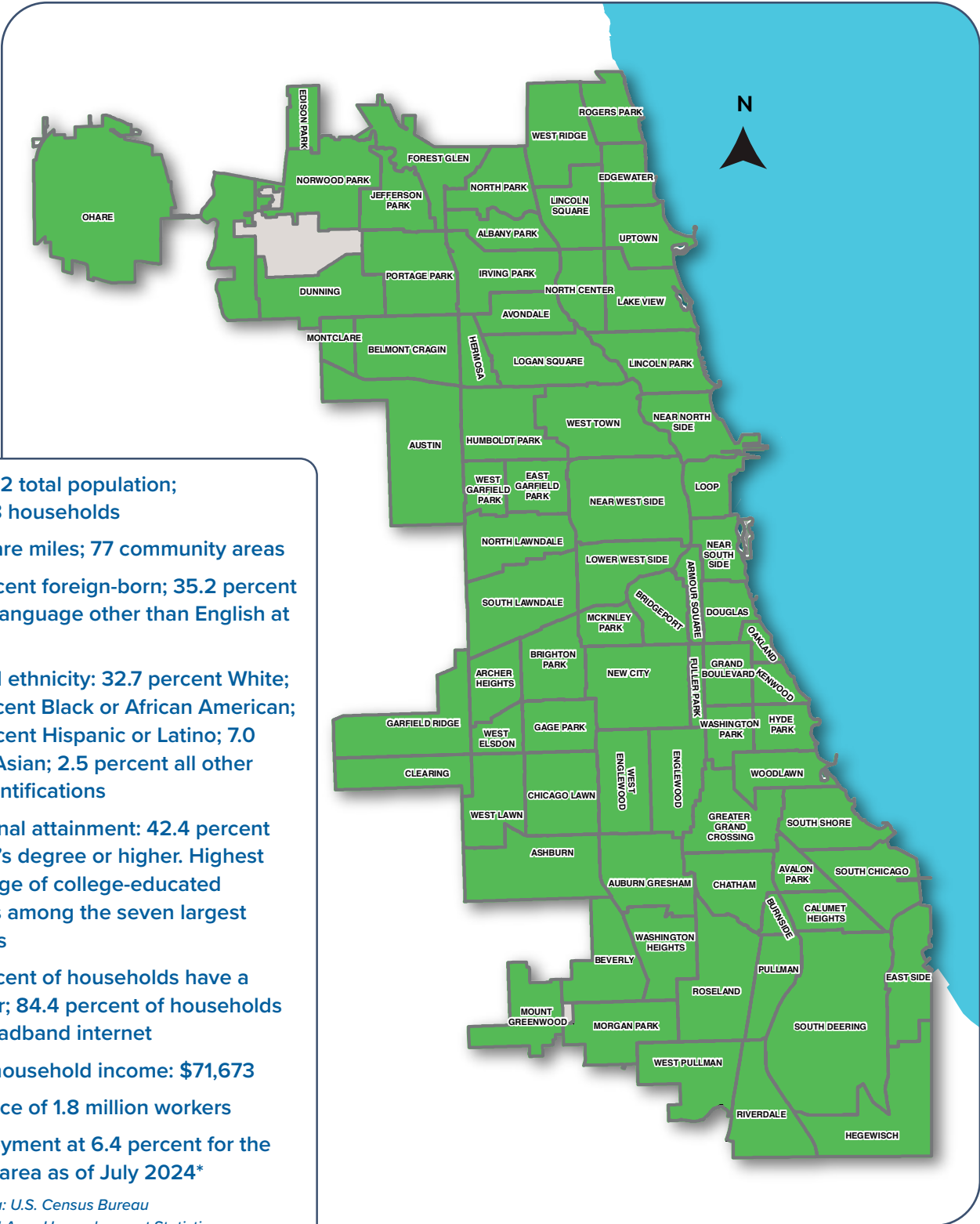


Mayor Brandon Johnson

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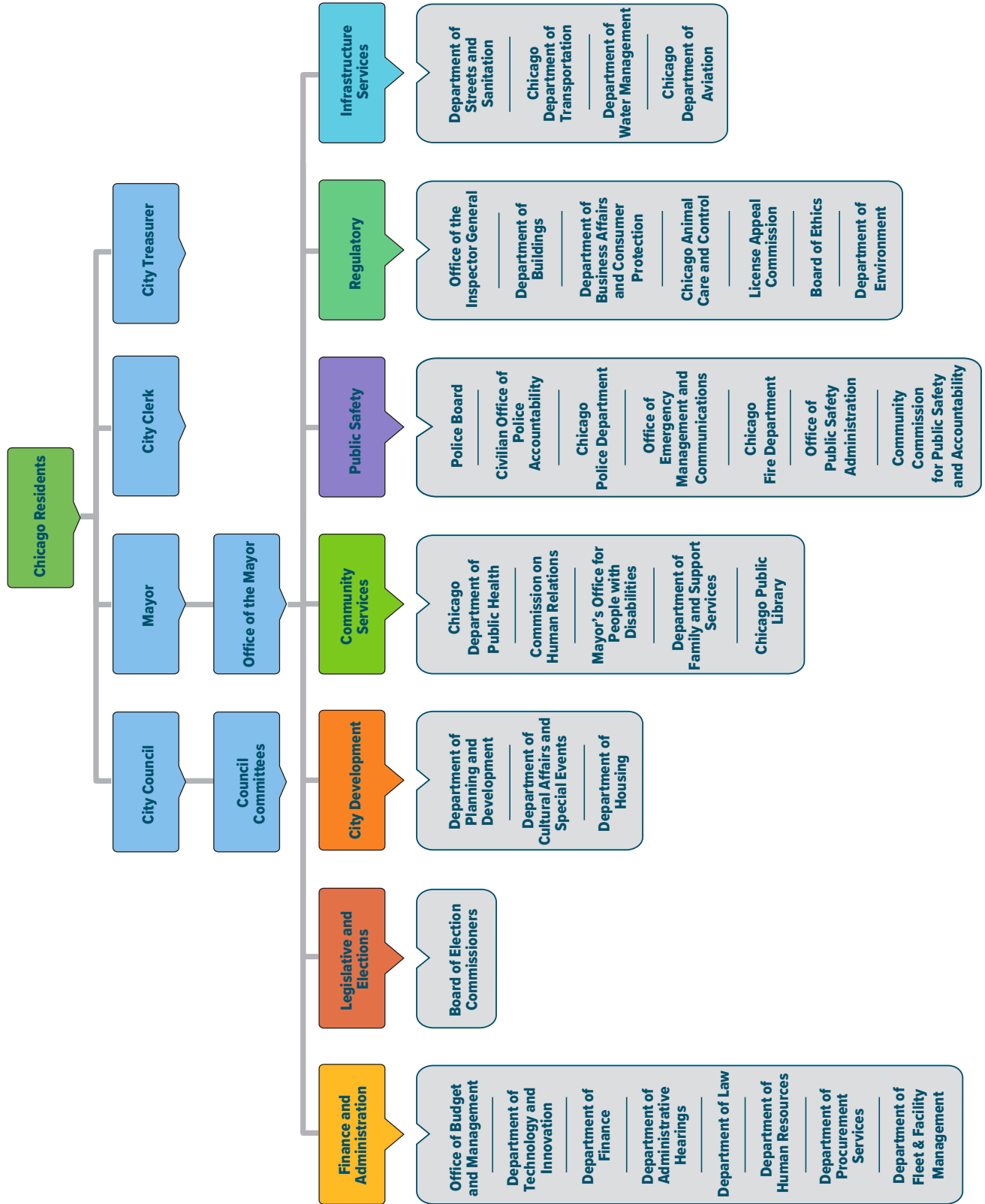
CITY PROFILE



- ★ 2,664,452 total population; 1,129,908 households
 - ★ 228 square miles; 77 community areas
 - ★ 20.2 percent foreign-born; 35.2 percent speak a language other than English at home
 - ★ Race and ethnicity: 32.7 percent White; 28.8 percent Black or African American; 29.0 percent Hispanic or Latino; 7.0 percent Asian; 2.5 percent all other racial identifications
 - ★ Educational attainment: 42.4 percent bachelor's degree or higher. Highest percentage of college-educated residents among the seven largest U.S. cities
 - ★ 92.9 percent of households have a computer; 84.4 percent of households have broadband internet
 - ★ Median household income: \$71,673
 - ★ Labor force of 1.8 million workers
 - ★ Unemployment at 6.4 percent for the Chicago area as of July 2024*
- Population data: U.S. Census Bureau*
**U.S. BLS, Local Area Unemployment Statistics*

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CITY OF CHICAGO • ORGANIZATIONAL CHART



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CITY FUNCTIONS



FINANCE AND ADMINISTRATION

The Finance and Administration departments coordinate the City's overall government operations, managing city finances, human resources, technology, assets and legal functions. This support allows operational, public safety, infrastructure and human services departments to focus on their core missions and ensures that the City serves its residents in an efficient and cost-effective manner.



LEGISLATIVE AND ELECTIONS

The Legislative and Elections department manages the City's legislative and elections functions, while also maintaining and promoting the efficient and accurate administration of all local, state, and federal elections.



CITY DEVELOPMENT

The City Development departments work throughout Chicago to promote economic, cultural, and community development. These departments develop and implement citywide and neighborhood-specific plans that preserve the character of Chicago's communities, create open spaces and affordable housing options, and coordinate sustainable growth. They also stage special events and festivals that enhance the city's economy and tourism industry and support local artists and nonprofit organizations that develop and implement public art programs.



COMMUNITY SERVICES

The Community Services departments provide services needed by Chicago's families and neighborhoods. These departments support those most in need by providing and coordinating care at health clinics; immunizations; home-delivered meals for seniors; information and referral services for people with disabilities; after-school and job-readiness programs for Chicago's youth; emergency shelters for the homeless and displaced; crisis intervention assistance; and learning and recreational opportunities through public libraries citywide.



PUBLIC SAFETY

The Public Safety departments work together to keep Chicago's neighborhoods, families, and property safe. The critical services that these departments provide save lives and protect homes, businesses, and the rights of all Chicagoans through law enforcement, fire suppression and prevention, and emergency response operations.



REGULATORY

The Regulatory departments mitigate the threats of climate change, protect public health and safety, and work on behalf of the interests of consumers and workers through the enforcement of City ordinances and compliance with local, state and federal laws. The enforcement activity includes regular inspections and responses to resident and business complaints.



INFRASTRUCTURE SERVICES

The Infrastructure Services departments are central to keeping Chicago on the move. These departments collect residential recycling and garbage; remove graffiti; build, repair and maintain Chicago's streets, sidewalks and bridges; coordinate and repair street lights; maintain the City's water and sewer system; purify and deliver the city's water; operate the City's two international airports; and strategically plan for the future of the City's essential infrastructure.



GENERAL FINANCING REQUIREMENTS

The Finance General category represents cross departmental expenses such as information technology systems, employee benefits, contributions to employee pension funds, and long-term debt service payments.

PRIORITIES AND STRATEGIES



2025 BUDGET OVERVIEW PRIORITIES AND STRATEGIES

INTRODUCTION

As we present the City of Chicago’s budget for the upcoming fiscal year, we do so with a renewed commitment to building a city that works for all Chicagoans—one that addresses the City’s most pressing challenges, while creating opportunities for youth, our communities, and for all residents to thrive. The City of Chicago’s unique history, culture, spirit of resilience, and sense of community—what we call the Soul of Chicago—is supported by our priorities, our values and the future we are determined to create.

Our administration views the budget as more than a collection of numbers. It is a moral document that reflects our commitment to investing in communities that have been historically underserved. It is a strategic instrument that allows us to address the root causes of inequality and lay the foundation for a city where every individual, every family, and every neighborhood—regardless of zip code—has the resources, opportunities, and support it needs.

This budget is charting a bold, progressive and positive agenda that will empower Chicagoans and lead to generational impacts. By investing in essential services, while responsibly meeting our financial obligations, we build a better, stronger, safer Chicago.

These priorities reflect the diverse voices of our communities and a shared vision shaped through meaningful collaboration with our residents. We are committed to addressing the needs of our 77 neighborhoods.

Below, we outline budget highlights across our policy priorities:

- Community Safety
- Effective & Efficient Governance and Services
- Human Rights & Equity, and Arts & Culture
- Housing & Homelessness Support
- Mental Health & Wellness
- Youth & Economy

This budget is the result of a thorough assessment of both our financial position and the needs of our city, ensuring a balanced and responsive approach. We expanded our outreach to residents citywide, listening to their stories and gaining a deeper understanding of the resources they need to thrive. Through our budget roundtables, we engaged over 750 residents throughout Chicago’s North, South, and West sides to understand how we could protect our communities through a trauma-informed lens, create



2025 BUDGET OVERVIEW PRIORITIES AND STRATEGIES

more affordable housing, and increase job opportunities for our youth. Our youth elevated the need for more community-based interventions to help them secure the future they deserve. Our engagement series inspired the priorities outlined in the City's 2025 budget.

Chicago has experienced a loss in state revenue that drives an estimated revenue shortfall in 2024. More specifically, the State Personal Property Replacement Tax (PPRT) drives this shortfall. PPRT is revenue collected by the state of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away. For 2024, this is an estimated \$169 million revenue loss compared to budget. The City's out-year financial planning and projections incorporate current year estimates, historical trends, market conditions (like interest rates and inflation), and noted revenue enhancements to best project future year available resources.

Additionally, the City has made significant progress towards key financial milestones, such as improving the health of the City's pension funds. Since 2022, the City has made actuarially-determined contributions towards all four pension funds. The 2025 budget proposal continues this

progress by budgeting \$272.0 million for supplemental payments to stabilize and even decrease the City's net pension liability in future years. This funding policy is expected to reduce the City's future pension contributions by \$3.8 billion through the amortization period of the respective pension funds.

This budget reflects the priorities voiced by our residents, investing in the areas they championed through active engagement in the budgeting process. It reinforces our commitment to expanding the City's mental and behavioral health system by advancing alternate response initiatives and increasing staffing across the City. This funding will help our residents access the resources they need and receive the care they deserve.

This budget represents a collaborative effort between our communities and dedicated civil servants, grounded in understanding that achieving meaningful change requires both—addressing past injustices and implementing forward-thinking policies.

COMMUNITY SAFETY

Every Chicagoan has a right to feel safe and secure in their neighborhood and city. The City of Chicago is dedicated to building a safer, more equitable future by tackling



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the root causes of violence and fostering enduring, positive relationships within our communities.

More than \$213.6 million will be invested through a combination of funding sources, including corporate funds, grant funds, and bond funds, to ensure our residents feel safe in their homes, schools, and neighborhoods.

We are committed to promoting safety by confronting the underlying causes and challenges that too often drive crime and violence. The People’s Plan on Community Safety, launched by the Mayor’s Office of Community Safety, is already advancing critical initiatives that take a comprehensive, strategic approach to interrupt violence and tackle its root causes, working to eliminate harm at its source. Our approach to community safety combines people-centered and place-based strategies, prioritizing those most impacted by cycles of harm. We are investing in communities through education, economic opportunity, upward mobility, housing, health, a healthy environment and effective, community-oriented policing.

The programs supported by this budget ensure a comprehensive, healing-centered approach to reducing violence and laying a solid foundation for a safer, more resilient future. Our investments prioritize support for

survivors of gender-based violence, systems-impacted individuals, and youth. The 2025 budget allocates approximately \$100.0 million to community violence intervention efforts. These investments span a wide range of initiatives, including re-entry programs focused on workforce development and housing, and expanded outreach and diversion support for youth. Every intervention strategy is shaped by the insights and voices of communities most impacted by violence and historical disinvestment.

The City will invest over \$6.7 million in the Community Safety Coordination Center (CSCC), transforming how we address the needs of those affected by or involved in violence. The CSCC works across departments to bring a full-force-of-government approach, collaborating with community-based organizations to ensure services are delivered efficiently, effectively and with the greatest impact.

Our community safety efforts also prioritize supporting youth and ensuring they feel safe in their neighborhoods. We are making targeted, youth-focused investments that include deflection and diversion programs, as well as mentoring opportunities. Initiatives such as the Youth Justice Diversion and Youth Intervention programs help



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young people build connections within their communities and access vital resources. At the heart of this policy is the belief that by equipping young people with the tools they need to thrive, we can empower them to create safe, resilient futures for themselves and their communities.

Supporting survivors of gender-based violence through a full-force-of-government approach is critical to addressing their diverse and intersectional needs effectively. The City is investing \$30.6 million to a range of programs designed to support survivors and enhance their safety. These investments include direct cash assistance, relocation support, and comprehensive case management services. Survivors and advocates can access critical programs such as our Gender-Based Violence Rapid Rehousing Program, which offers emergency housing vouchers and case management support, as well as legal services and an emergency fund to address urgent needs. As part of our 2025 investments, the City is increasing funding for the Counseling and Advocacy Services program by \$500,000, expanding eligibility to include all survivors of gender-based violence, not just those impacted by domestic violence. This enhancement ensures more individuals can access the vital support they need.

The Emergency Fund for Survivors of Gender-Based Violence (GBV) was expanded and received an additional allocation of \$5 million from the American Rescue Plan Act (ARPA), as part of the Mayor's Road to Recovery Plan ([Chicago.gov/ARPA](https://www.chicago.gov/ARPA)), further strengthening support for those in need. The increase in the Emergency Fund for GBV Survivors brings the total investment to \$10 million, offering a one-time, unrestricted \$1,000 payment to survivors of domestic violence and gender-based violence. The administration's community safety strategy prioritizes the needs of survivors of violence and trauma, along with the well-being of their families.

Within our community safety strategy, we are also investing in a variety of changes that will reform policing in Chicago. The Chicago Police Department (CPD) Youth Division provides a multi-agency approach to juvenile crime and delinquency that focuses on providing intervention services.



2025 BUDGET OVERVIEW PRIORITIES AND STRATEGIES

EFFECTIVE AND EFFICIENT GOVERNANCE AND SERVICES

The City of Chicago is committed to ensuring diverse community voices and the insights of those with lived experiences into every stage of policymaking. We embrace a full force of government approach to enhance access to services and ensure effective, inclusive governance. This approach ensures transparency and accountability, aligning strategic goals with the public good and empowering every Chicagoan to live with dignity and opportunity.

To reduce the burden of fines and fees on those most impacted by historic disinvestment, the City remains committed to breaking down financial barriers to essential services. Key initiatives include the expansion of the Utility Billing Relief (UBR) program, which provides eligible residents with discounts and debt forgiveness on water and sewer bills. UBR is now expanded to include three flats to better support multi-generational households. Additionally, the Leak Relief Pilot Program, launching in January 2025, will help residents facing excessive water bills due to underground leaks. In addition to making the Clear Path Relief and Administrative Debt Relief pilots permanent, the City has developed a robust suite of

programs offering critical financial relief. These initiatives reflect the administration's commitment to addressing systemic inequities through comprehensive support for vulnerable communities.

These improvements in payment options and relief programs do not mean this administration has turned a blind eye to truly bad actors. Our legal and finance teams have worked diligently over the past year collecting millions of dollars in penalties owed to the City from scofflaws, i.e. individuals who primarily reside outside of Chicago. This work will continue as a priority in 2025.

The Cut the Tape initiative accelerates affordable housing, economic development and other goals by reducing bureaucratic delays and costs. The 2025 budget proposal includes investments to enhance ongoing improvements involving interdepartmental communication, staffing efficiencies, and streamlined review processes for construction projects, zoning changes, financial assistance, and contracting guidelines. These improvements will help investors, developers and all Chicagoans to more easily access government services and resources.

The new Damen Green Line station fills a 1.5-mile service gap between the Ashland and California stops, restoring



2025 BUDGET OVERVIEW PRIORITIES AND STRATEGIES

rail service to the neighborhood for the first time since the original station was closed at this location in 1948. The station serves the Kinzie Industrial Corridor, the United Center, Malcolm X College, and the surrounding residential area on the growing Near West Side. This includes the Chicago Housing Authority's Westhaven Park IID, a \$50 million, equitable transit-oriented development (eTOD) project adding 96 mixed-income apartments in the community. The station provides easy access to CTA buses, space for pedestrians to walk, and bike-sharing options. Also, in 2024, CDOT announced the installation of the City's 1,000th Divvy station at the Damen Green Line, helping the station serve as a multi-modal facility to provide various sustainable and equitable transportation options for the neighborhood.

This budget also encompasses nearly \$780 million in capital improvements across the City, and includes investments in sidewalks, traffic safety, street lighting, facility upgrades, shoreline rehabilitation, lead service line replacements and other major improvements to the City's infrastructure. These investments help ensure Chicagoans have access to safe and reliable amenities regardless of which neighborhood they live in.

HOUSING AND HOMELESSNESS SUPPORTS

The City of Chicago is committed to building strong, resilient neighborhoods and creating opportunities for all Chicagoans. Every Chicagoan deserves access to safe and affordable housing in neighborhoods that have easy access to transportation, parks, libraries, and other infrastructure and amenities. These investments reinforce our commitment to addressing the impacts of past discriminatory practices that stripped Black and Brown communities of the right to homeownership, cutting off pathways to building intergenerational wealth and essentially reinforcing segregation to marginalize Black and Brown Chicagoans.

This budget dedicates over \$238 million to the Department of Housing for affordable housing initiatives that ensure all Chicagoans have access to housing. Ranging from multi-family housing rehabilitation to housing preservation to homeownership grant programs, these programs are designed to ensure that all Chicagoans can become homeowners. To ensure our residents can live in safe, healthy homes, we are also investing over \$25 million in 2025 from the Housing and Economic Development bond in home purchase and repair programs. We are investing over \$357 million in homelessness support services,



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including \$40 million in additional funding to expand the City's shelter network by 3,800 beds in collaboration with the State of Illinois and to unify the City's shelters for unhoused Chicagoans and new arrivals under the One System Initiative. Other programs include permanent supportive housing to low-barrier shelter models. Each of these models, reflect a holistic approach at addressing the entirety of circumstances surrounding different instances of homelessness in order to address the specific needs of each person, regardless of their race, gender, sexuality, and country of origin.

With \$28.8 million in funding within the 2025 budget, the Rapid Rehousing program supports individuals and families' transition from shelters or homelessness into stable housing, providing ongoing case management to support long-term stability and success. This is a low-barrier, crisis intervention program, that provides autonomy to participants to be the authors of their housing stability plans. Services in the program are provided for up to 24 months, giving recipients the space needed to begin developing longer-term goals to support their healthcare needs, employment, education, and income.

This budget also includes a \$23 million investment to further the reach of broadband affordability and access within Chicago communities with the lowest rates of home

internet connection. \$18 million of the investment comes in the form of the City's Chicago Recovery Plan bonds and is dedicated to increasing the number of households connected to broadband and laying down fiber networks to establish stable internet access to all Chicagoans.

HUMAN RIGHTS & EQUITY AND ARTS AND CULTURE

Human rights, equity, and arts and culture are deeply interconnected. Arts and culture not only foster social cohesion and enhance community well-being but also serve as powerful tools for addressing and healing the inequities and traumas rooted in historical injustices and discrimination. By uplifting diverse voices and narratives, they play a vital role in building a more inclusive and equitable society.

It is vital that every Chicagoan has their basic needs met, their fundamental rights upheld, and the opportunity to live in a just and equitable city.

As a government, it is critical that all services and opportunities are accessible to everyone in our communities, with particular attention to those most vulnerable. Our investments range from supporting the Black Reparations Task Force and Agenda, to investments in protecting the rights of creative workers, to supports for the immigrant, migrant and refugee communities.



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In 2025, the City will invest \$500,000 to continue supporting the Reparations Committee, established in 2024, conduct a comprehensive study of policies impacting Black Chicagoans and recommend reparative actions to address the generational impacts of systematic racism. This initiative is led by the Office of Equity and Racial Justice, ensuring a focused and informed approach to advancing meaningful change.

To support the City's creative workers community, the City will continue to make an investment in the Department of Business Affairs (BACP) and Consumer Protection's Office of Labor Standards (OLS) to support a campaign informing workers of their rights, empowering workers, promoting fairness and equity and creating a culture of compliance. Supporting labor rights initiatives to promote equity and fairness for workers is imperative to the policy agenda and is reflected in the City's \$1.4 million investment in BACP's OLS.

MENTAL HEALTH AND WELLNESS

Investing in trauma-informed health services is integral to creating an equitable and resilient city. Creating the conditions necessary to guarantee health and well-being of Chicagoans is a core priority of this administration.

Recognizing the staggering impacts of disinvestment on the availability of mental and behavioral health resources, including the years since the City shuttered many of its public mental health clinics, the City published its [Mental Health System Expansion \(MHSE\) report](#), a comprehensive guide to expanding the City's mental and behavioral health network.

This budget continues support for an equitable mental health system, by investing over \$21.8 million in the core objectives under the MHSE report including funding to expand mental health clinical services, improve and expand non-police response for behavioral and mental health crisis, and increase community awareness of available mental health resources. This funding ensures strong partnership with community health care centers to remove barriers to mental health service expansion in underserved communities and increase city run clinics from 5 to 7. These investments complement the additional investment by the county, state and federal government into behavioral health services in the city of Chicago. Additionally, the Office of Emergency Management and Communications receives an investment of over \$1.5 million with 14 new positions dedicated to the establishment of a dedicated Behavioral Health Dispatch Team to handle 911 calls that necessitate mental health support.



2025 BUDGET OVERVIEW PRIORITIES AND STRATEGIES

We are also making sure that we staff community healthcare workers in priority neighborhoods by investing a total of nearly \$7 million in this initiative. Our community health workers conduct outreach to provide connections and referrals to health and social services. This program supports trusted sources within communities to ensure that residents feel safe and heard and can access these vital resources.

This budget also focuses on delivering core services related to our physical environment, recognizing the links between the environment and health and wellness. The Department of Environment leads a full force of government approach to enforcing environmental standards, building sustainability, developing comprehensive environmental policy, and responding equitably to the impacts of climate change in our City.

Expanding the tree canopy helps reduce pollution, mitigate stormwater runoff, and combat the urban heat island effect by providing shade and releasing water vapor, creating a cooler, healthier environment. The 2025 budget invests \$17 million to continue the City's tree planting program.

YOUTH AND THE ECONOMY

The City of Chicago is committed to increasing social and economic mobility opportunities for all, while ensuring youth are equipped for our collective future. By prioritizing our youth and their communities, we can address long-standing disparities and historic disinvestment, paving the way for the revitalization of communities and sustainable growth.

This budget invests in our youth—both their present and future—by offering meaningful opportunities for growth, including immediate access to job opportunities that foster their development and success. In 2025, the City will allocate over \$50 million towards youth employment initiatives, underscoring our commitment to creating meaningful job opportunities that empower the next generation. This includes an additional \$20 million in corporate funding to increase the number of employment slots by 2,000 over 2024, for a total of 30,000 paid jobs for the City's youth in 2025. Our City departments will continue to support over 200 paid interns at City Hall.

We recognize that meeting our youth where they are, both in the classroom and out of school, is vital. We have committed \$17 million to out-of-school activities



2025 BUDGET OVERVIEW PRIORITIES AND STRATEGIES

and youth programming to support continued learning through project-based and hands-on experience. These investments extend beyond individual benefits; by engaging our youth, we are laying the foundation for a safer, more vibrant future for all of Chicago.

The City is committed to growing the diverse and expanding business ecosystem and supporting innovation and entrepreneurship to build wealth for historically disinvested communities. Our small businesses, entrepreneurs, non-profits, and the workers who drive them are the backbone of our City's economy and vitality.

Our investments also include supporting entrepreneurs, business owners, and nonprofit organizations. For 2025 we are continuing the multi-year investment in Community Development Grants through the Chicago Recovery Plan bond with \$34.1 million to provide technical assistance, operating grants, businesses development grants, and other supports for new and legacy businesses across the City. We are also investing over \$30 million in ARPA funding to provide grants and customized coaching and technical support to small businesses and non-profit organizations

located in Chicago under BACP's Small Business Support Program to assist such organizations with stabilizing their workforce and operations.



EQUITY AND ENGAGEMENT



2025 BUDGET OVERVIEW EQUITY

EQUITY

Budget Equity is the process by which all departments account for the progress they are making to advance racial equity. One of the guiding equity principles emphasizes that data is a combination of numbers and narratives. The Budget Equity process is an effort to see the strategy that departments are driving behind the numbers. Budget development is also a reflective moment and the time to evaluate our departments' work and determine how we are going to resource them moving forward. To do that in a more equitable way, we look at their strategy. Understanding the "why" behind the numbers is as important as the dollar amount itself.

Last year, the Office of Equity and Racial Justice ("OERJ") required departments to identify strategies from their Racial Equity Action Plans to advance in 2024. Departments committed to 145 strategies that would drive equitable outcomes in citywide priority. Of the 145 commitments, 49 were completed, 86 were partially completed, and 10 were incomplete as of August 7, 2024. You can review each department's progress at [Chicago.gov/Equity](https://chicago.gov/Equity).

Many departments made significant progress in 2024. Below are two examples that spotlight progress:

Department of Water Management

To reduce children's exposure to lead, the Department of Water Management designed the Daycare Lead Service Line Replacement Program (LSLR). This program provides free lead-line replacements, for qualified Department of Children & Family Services (DCFS) licensed daycares, in community areas impacted by disinvestment and high lead-exposure rates. DWM has completed 175 lead service-line replacements for daycares in underserved communities, with 185 total permits approved.

Department of Family & Support Services

The Department of Family & Support Services (DFSS) awarded \$600,000 through its Micro-Grants program. Sixty-two community-based organizations located in the fifteen (15) My Chi. My Future. (MCMF) community-strategy regions received grants of up to \$10,000 to create or enhance out-of-school-time programming to positively engage over 4,800 youth. The Micro-Grants program enabled DFSS to direct critical youth-development funding into the hands of smaller, grass-roots organizations that might typically struggle with the administrative requirements of City contracting. More than 70 percent of the 62 agencies receiving Micro-Grant awards have not had a contract with DFSS within the past 10 years.

The 2025 budget marks the fourth year OERJ has led City departments through the Budget Equity process. This work has progressed and deepened each year, and the equity analysis has become more sophisticated. This year's Budget Equity report has four major components:

- Showcasing our shared commitment to transparency and accountability in the workforce
- Tracking the progress of equity commitments made by departments last year
- Conveying the commitments departments will undertake in the coming year
- Analyzing the core functions of their departments through an equity lens

For the full Equity Report, please visit: [Chicago.gov/BudgetEquity/OERJ](https://chicago.gov/BudgetEquity/OERJ)

2025 BUDGET OVERVIEW ENGAGEMENT

ENGAGEMENT

Community Engagement is an essential part of this administration's focus on co-governance. Immediately after the Mayor took office, the Mayor's Office of Community Engagement (MOCE) immediately went to work developing a 2024 Budget Engagement plan, working closely with the Office of Budget and Management (OBM) and the Great Cities Institute at the University of Illinois Chicago. The office held a series of three roundtable discussions with Chicago residents and one youth-focused roundtable.

The 2025 budget engagement was structured to begin earlier than ever before and to be implemented in three phases. Phase One took place from mid-April through mid-May 2024 and engaged more residents, stakeholder groups, and organizations than in previous budget engagement processes. Residents and stakeholder groups were able to participate in Phase One in either of the following three ways:

1. Residents could provide a budget idea or comment through the virtual, public comment link on the City of Chicago microsite.
2. Members of City stakeholder groups could attend virtual meetings to learn about both how the City develops its budgets as well as the 2025 budget engagement process. They were also able to share ideas and feedback.
3. City stakeholder groups could share their input through the Phase One Budget Engagement Online Survey.

Phase Two budget engagement activities took place from mid-May 2024 through July 2024. There were 16 stakeholders, from diverse backgrounds and neighborhoods throughout the City, who volunteered to co-design the 2025 public budget engagement roundtables. Phase Two included multiple in-person and virtual meetings to decide on the number of sessions, the format, and the programs and services to be prioritized in each topic area for discussion and educational materials. In addition, the Stakeholder Group provided feedback on the design of the Phase Three survey, outreach, and the main budget roundtable presentation.

Phase Three budget engagement activities included hosting four roundtable events in July 2024 -- three public roundtables, and, to further underscore Mayor Johnson's commitment to investing in the future of Chicago's youth, a fourth roundtable for youth aged 14-24. This initiative provided a platform for young voices to share their unique insights, helping shape policies that directly impact their

lives and communities.

The budget engagement stakeholder group designed roundtables to provide for more in-depth conversations between City representatives and residents on priority programs, services, and desired City revenue investments. City leaders were also available to members of the public to answer questions and discuss challenges.

Each event focused on five key issues: Affordable Housing/Homelessness, Public Health and Mental Health, Community Safety, Neighborhood/Community Development and Arts/Culture, and Environmental Justice/Infrastructure.

All roundtable events had the same goals:

1. Provide education on the City of Chicago budget, the budgeting process, and the community engagement process for the budget.
2. Provide education and information on prioritized programs and services across budget topic areas.
3. Share the process and results of Phase One and Phase Two.
4. Provide space for deeper and more meaningful conversations on prioritized programs and services across budget topic areas.
5. Provide space for residents to share ideas, comments, and feedback about the City of Chicago's budget.
6. Provide the opportunity for residents to provide feedback and inform budget decisions before the Mayor's budget is developed.
7. Produce a report that documents the process and includes findings from external engagement.

The planning team, along with the stakeholder group, created a multi-modal approach to give participants four formats to engage and provide feedback:

1. Residents could engage verbally at the roundtables, where designated moderators and notetakers captured community voices in organic dialogue with City officials and each other.
2. Residents could submit their budget ideas, comments, or feedback using paper or digital comment cards.
3. Participants had the opportunity to share their budget ideas, comments, or feedback on video at select roundtable events with a video crew.

2025 BUDGET OVERVIEW ENGAGEMENT

4. Residents could identify a program, service, or idea they thought most needed investment in their community. They could choose between nine different topic areas, identify top infrastructure needs, and share other budget ideas on the Phase Three survey using paper or online.

with Malcolm X College hosting 135 participants; Kennedy King College hosting 110 members of the community; and Truman College hosting 108 participants. The roundtables collected 392 survey results – 245 paper surveys and 147 online surveys - and a total of 858 written comments collected across all four roundtable events.

The three public roundtable events were hosted at Truman College, Kennedy King College and Malcolm X College, to ensure we provided locations on the North, South, and West sides of Chicago. The Harold Washington Library hosted the youth roundtable event in the beautiful, light-filled Winter Garden atrium. Events were also held on different weekday afternoons and evenings, as well as one weekend event to accommodate the varying schedules of Chicagoans. A total of 553 residents attended the City's four roundtables. Our youth roundtable attracted the highest turnout, with 200 young people participating. While following a format similar to the other events, attendees at the youth roundtable also enjoyed food, music from a DJ, and the excitement of a raffle for Lollapalooza tickets. The three public roundtables were also well attended,

The community has expressed a strong desire for more opportunities to engage with their government. According to our survey results, 47 percent of public engagement respondents identified “developing and implementing community-driven decision-making and co-creation models” as a top priority. Additionally, 46 percent of youth engagement respondents emphasized the importance of “enhancing ongoing community briefings to foster direct communication with the public and community organizations.” For other priorities from the survey results in the five key issues, please see the full Great Cities Institute 2025 Budget Engagement Report on the City's budget website ([Chicago.gov/OBM](https://www.chicago.gov/obm)).



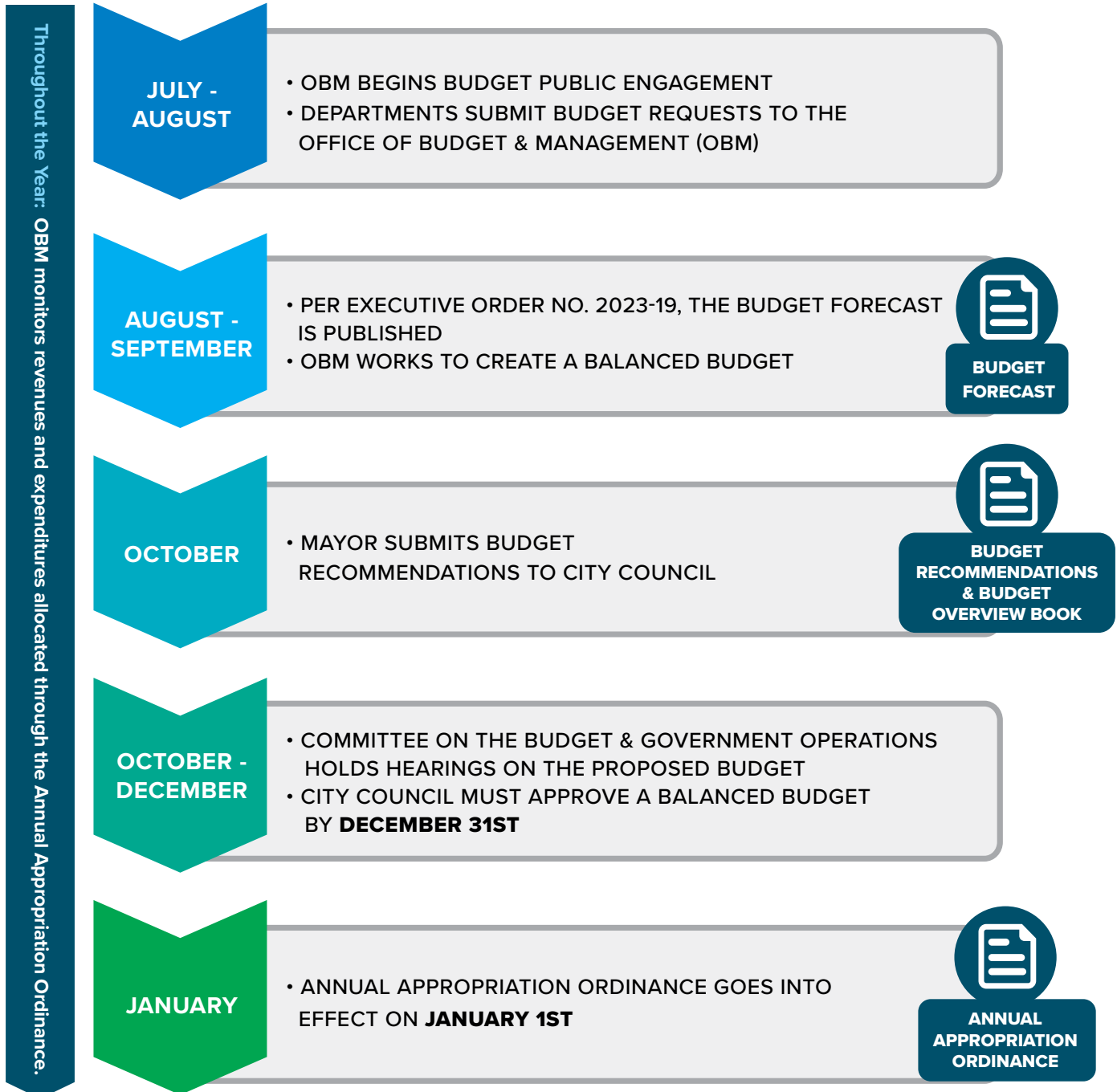
BUDGET AT A GLANCE



2025 BUDGET OVERVIEW
BUDGET AT A GLANCE

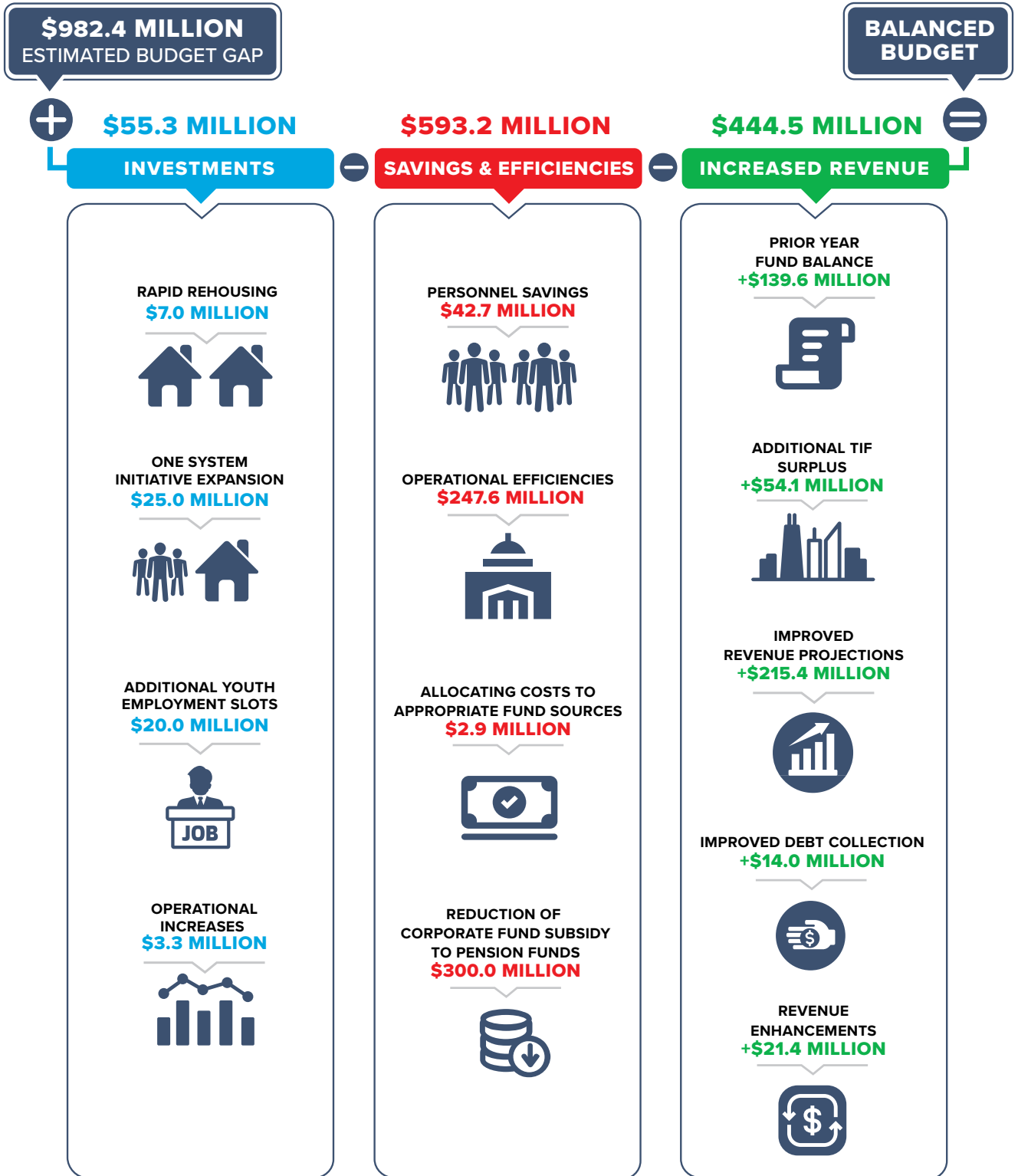
BUDGET PROCESS

Each year, the City prepares an annual budget that accounts for revenue from taxes and other sources and sets forth a plan for how the City intends to utilize resources and revenues over the course of the following calendar year. In accordance with the State of Illinois Statute, the City produces a balanced budget, meaning that its appropriated expenditures do not exceed the amount of revenues it estimates will be available for that year.



CLOSING THE BUDGET GAP

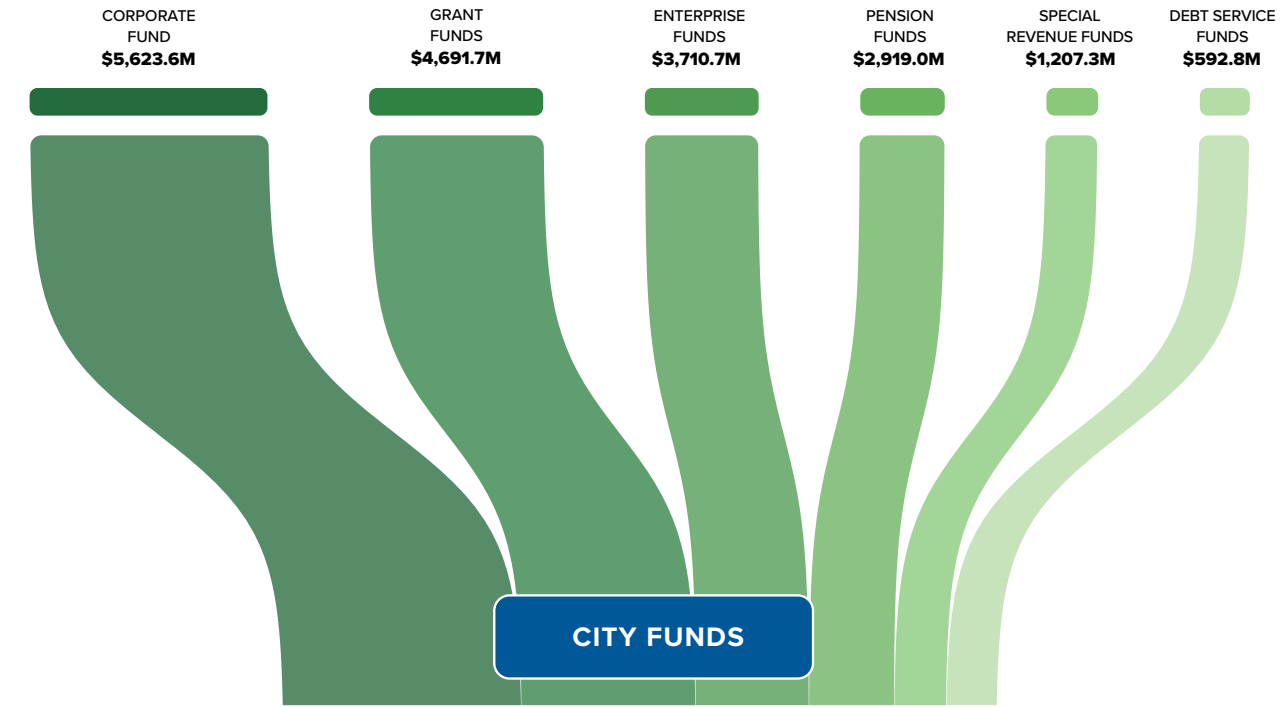
\$5.6 BILLION • TOTAL CORPORATE FUND



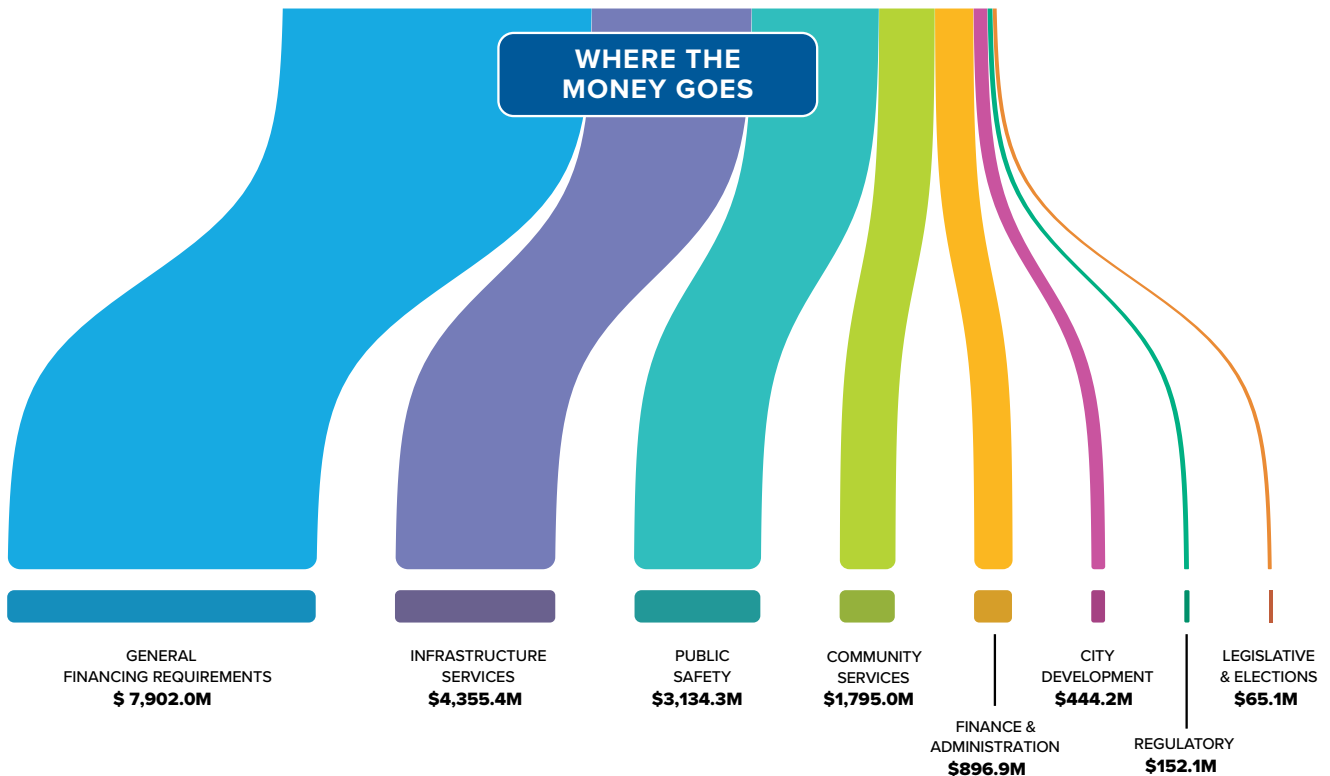
2025 BUDGET OVERVIEW

BUDGET AT A GLANCE

WHERE THE MONEY GOES



ALL FUNDS = \$17.3 BILLION*



*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.

FINANCIAL SUMMARIES



2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

INTRODUCTION

The proposed City budget for all funds is \$17.3 billion, of which \$12.6 billion is attributed to local funds and \$4.7 billion to grant funds. The City’s largest budgeted local fund, at \$5.6 billion, is the Corporate Fund.

The change in the overall budget since 2024 is primarily attributable to large year-over-year increases in the City’s grant, enterprise and pension funds, while the corporate fund is seeing year-over-year declines, partly due to a decline in Personal Property Replacement Tax (PPRT) revenues. Despite this, the 2025 budget continues to make strategic investments while also reducing the Corporate Fund’s dependency on one-time, prior-year available resources in 2025 by \$46.7 million.

Revenue estimates for the proposed budget are driven by the economic conditions the City is expected to experience, which include a decline in state PPRT revenues. Per the Illinois Department of Revenue, PPRT are revenues collected by the State of Illinois from corporations, partnerships, and trusts. These revenues are paid to local governments to compensate for the loss of funds when their authority to impose personal property taxes on these business entities was eliminated.

Employee-related costs consistently represent the largest portion of the City’s local fund, accounting for \$4.8 billion in the local funds. This expenditure type includes salaries and wages, as well as other personnel related costs, including overtime pay and unemployment compensation, as well as other types of supplemental earnings.

Healthcare is another significant citywide expenditure, with employee benefits and workers’ compensation budgeted at \$630.8 million and \$84.8 million, respectively.

The other main component of employee-related costs is pensions. In the proposed 2025 budget, contributions to the City’s four pension funds are budgeted at \$2.9 billion. Further information can be found in the Pension section of this Budget Overview.

In the local funds, there are 32,972 budgeted positions, and a total of 34,556 when including Full-Time Equivalents (FTEs). Across all funds, including grants, there are 34,428 budgeted positions, and 36,063 FTEs.

Approximately 89.0 percent of the City’s personnel are union members covered by collective bargaining agreements. These collective bargaining agreements set forth benefit plans and scheduled salary increases for covered employees, and the City is contractually obligated to adhere to these benefits and salary schedules. Detailed information on union salary schedules can be found in the Budget Recommendations document available on the City’s budget website (Chicago.gov/OBM).

Additional detail regarding the City’s revenue sources, by fund, is provided in the Budget Detail pages at the end of this document. Historical information and a more detailed discussion for each of the City’s sources of revenue and expenditures can be found in the Chicago Budget Forecast, published in September, and in the Annual Comprehensive Financial Report (ACFR), published in June.

For definitions of the taxes, other revenue sources, and fund types discussed in this document, please refer to the Glossary.

Summary of Proposed Budget - All Funds

	2024 Budget	2025 Proposed
Corporate Fund	\$5,709.2M	\$5,623.6M
Special Revenue Funds	\$1,179.8M	\$1,207.3M
Pension Funds	\$2,807.1M	\$2,919.0M
Debt Service Funds	\$614.3M	\$592.8M
Enterprise Funds	\$3,530.5M	\$3,710.7M
Grant Funds	\$4,500.3M	\$4,691.7M
Total	\$18,341.1M	\$18,745.1M
Deduct Transfers between Funds	(\$1,451.4M)	(\$1,322.5M)
Deduct Proceeds of Debt	(\$117.1M)	(\$117.1M)
Total	(\$1,568.6M)	(\$1,439.6M)
Grand Total	\$16,772.5M	\$17,305.5M

¹ The 2024 Budget figures are based on the Annual Appropriation Ordinance and do not include any subsequent amendments.

² Proceeds of debt issuances transferred between funds and reimbursements or internal transfers between funds are deducted from the total resources to more accurately reflect the City appropriation. Total resources include revenues generated during the year and prior year savings and available resources.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

CORPORATE FUND

The Corporate Fund is the City’s general operating fund, supporting basic city operations and services, such as public safety, public health, transportation, and small business assistance. The proposed budget for Corporate Fund resources totals \$5.6 billion, a decrease of \$85.5 million or 1.5 percent below last year’s budget.

CORPORATE FUND REVENUE

Tax Revenue

Corporate Fund tax revenue consists of local tax revenue and intergovernmental tax revenue. Local tax revenue includes Utility, Transaction, Transportation, Recreation, and Business Taxes, as well as City-collected Sales Tax. Intergovernmental tax revenue includes State Income Tax, Personal Property Replacement Tax (“PPRT”), Municipal Auto Rental Tax, and Reimbursements for City services. The proposed budget anticipates local tax revenues will increase by \$92.1 million or 4.2 percent above last year’s budget to \$2.3 billion, and intergovernmental revenues will decrease by \$138.0 million or 15.7 percent from last year’s budget to \$740.3 million.

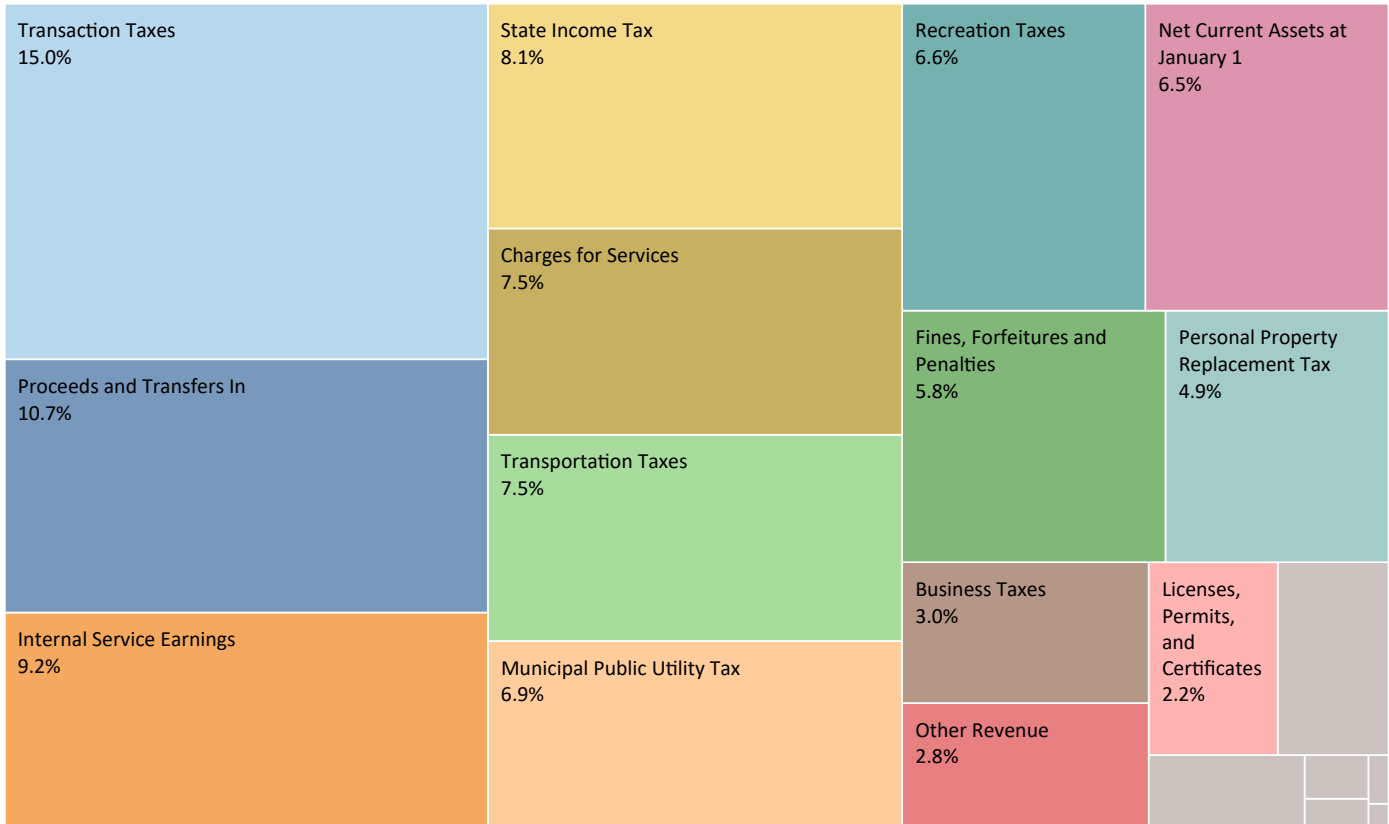
Municipal Public Utility Tax

Municipal public utility taxes include taxes on electricity, natural gas, and telecommunications, as well as fees received from cable companies for the right to operate within the City of Chicago. Utility taxes and fees are expected to total \$385.9 million in 2025, a decrease of \$21.4 million from the 2024 budget. Numerous factors impact this change including weather, natural gas prices, and evolving technologies that affect consumer behavior and energy use.

Sales and Use Taxes

Sales and use tax revenues (“Sales Tax”) have historically been the largest single revenue source in the City’s Corporate Fund. As further described below, in Proceeds and Transfers-In, in December 2017, the City sold to the Sales Tax Securitization Corporation (“STSC”) the City’s rights to receive Sales Tax revenues collected by the State. Currently, residual revenue received from the STSC is recorded in proceeds and transfers in. Certain Sales Taxes imposed by the City and collected by the City were not sold to the STSC and therefore do not flow through it.

Summary of Estimated Resources - Corporate Fund



Chicago Sales Tax / Home Rule Retailers' Occupation Tax = 1.9%; Interest Income = 1.0%; Leases, Rentals and Sales = 0.2%; Municipal Parking = 0.2%; Municipal Auto Rental Tax = 0.1%; Reimbursements for City Services = 0.0%

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

The City-collected Sales Taxes include several components: the use tax on non-titled personal property under the Home Rule Municipal Use Tax Act of the State, the use tax on titled personal property sold outside the six-county area under the same act, as well as the Restaurant Tax and Private Vehicle Use Tax. All these taxes are included as local tax revenues. In 2025, the City-collected Sales Taxes are estimated to generate revenue totaling \$104.4 million, an 8.7 percent increase from last year's budget.

Transaction Taxes

Transaction taxes include taxes on the transfer of real estate, the lease or rental of personal property, and the lease of motor vehicles in the City. Transaction taxes are expected to generate revenue totaling \$844.6 million in 2025. Real Property Transfer Tax revenue is anticipated to total approximately \$148.3 million, an increase of \$6.1 million over the 2024 budget. The Personal Property Lease Tax is expected to total \$690.1 million, an increase of

approximately 6.5 percent over the 2024 budget of \$647.7 million. This is due to the continued rise of computer cloud software and infrastructure.

Transportation Taxes

Transportation taxes include taxes on parking, vehicle fuel purchases, and the provision of ground transportation for hire. Transportation taxes are expected to generate revenue totaling \$419.7 million in 2025, which is 4.1 percent higher than the 2024 budget due to the rise of ride-sharing services along with an ordinance to raise the parking tax rate for weekend parking in the City to the rate imposed for weekday parking.

Recreation Taxes

Recreation taxes include taxes on amusements, automatic amusement devices, the mooring of boats in the City's harbors, liquor purchases, cigarette and e-cigarette purchases, purchases of non-alcoholic beverages,

Detail of Estimated Resources - Corporate Fund

		2024 Budget	2025 Proposed	Difference (%)
Local Tax	Municipal Public Utility Tax	\$407.3M	\$385.9M	-5.2%
	Chicago Sales Tax / Home Rule Retailers' Occupation Tax	\$96.1M	\$104.4M	8.7%
	Transaction Taxes	\$795.7M	\$844.6M	6.1%
	Transportation Taxes	\$403.1M	\$419.7M	4.1%
	Recreation Taxes	\$344.3M	\$368.7M	7.1%
	Business Taxes	\$154.8M	\$169.9M	9.7%
	Total	\$2,201.2M	\$2,293.2M	4.2%
Proceeds and Transfers In	Proceeds and Transfers In	\$580.7M	\$600.0M	3.3%
	Total	\$580.7M	\$600.0M	3.3%
Intergovernmental Revenue	State Income Tax	\$430.3M	\$456.2M	6.0%
	Personal Property Replacement Tax	\$441.8M	\$276.8M	-37.3%
	Municipal Auto Rental Tax	\$4.2M	\$4.8M	13.2%
	Reimbursements for City Services	\$2.0M	\$2.5M	26.2%
	Total	\$878.3M	\$740.3M	-15.7%
Local Non-Tax Revenue	Licenses, Permits, and Certificates	\$115.3M	\$122.2M	6.0%
	Fines, Forfeitures and Penalties	\$347.9M	\$325.6M	-6.4%
	Charges for Services	\$430.5M	\$420.1M	-2.4%
	Municipal Parking	\$7.7M	\$9.9M	28.5%
	Leases, Rentals and Sales	\$24.8M	\$13.8M	-44.4%
	Interest Income	\$3.5M	\$58.0M	1557.1%
	Internal Service Earnings	\$528.0M	\$517.6M	-2.0%
	Other Revenue	\$177.0M	\$155.3M	-12.3%
Total	\$1,634.7M	\$1,622.5M	-0.7%	
	Net Current Assets at January 1	\$414.3M	\$367.6M	-11.3%
Total	\$414.3M	\$367.6M	-11.3%	
Grand Total		\$5,709.2M	\$5,623.6M	-1.5%

¹ The 2024 Budget figures are based on the Annual Appropriation Ordinance and do not include any subsequent amendments.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

cannabis, and off-track betting. Recreation taxes are expected to generate revenue totaling \$368.7 million in 2025, an increase of \$24.5 million from the 2024 budget. This increase is driven by the number of events and attractions in the City, along with a proposed ordinance to raise alcohol taxes for the first time in 16 years.

Business Taxes

Business taxes include taxes on hotel accommodations and on checkout bags. In total, the City's business taxes are expected to generate \$169.9 million in 2025. Hotel Accommodations Tax revenue is projected to be \$152.0 million in 2025, an increase from the 2024 budget of \$144.7 million. The Checkout Bag Tax is projected to increase \$7.8 million from last year's budget mostly due to a proposed ordinance to eliminate the \$0.02 per bag commission retained by retailers for collecting the tax.

Intergovernmental Revenue

Intergovernmental revenues are primarily made up of a distributive share of the State of Illinois Income Tax and Personal Property Replacement Tax ("PPRT"), both of which are distributed to the City, by the State, based on defined formulas. Intergovernmental tax revenues are expected to total \$740.3 million in 2025, which is a 15.7 percent decrease from the 2024 budget. State fiscal year 2025 PPRT allocations are estimated to be nearly \$1.0 billion dollars lower than last year as a review of business tax payments will divert a larger share of tax payments from PPRT to individual income tax. This has a significant, negative impact to Chicago's revenue as it gets \$12 for every \$100 in PPRT revenue but only \$1 for every \$100 in individual income tax.

The reduction in state PPRT revenue has a significant negative impact. Among all revenue categories, PPRT has the largest decrease from last year's budget, and it is seven times larger than the category with the second highest revenue loss (fines, forfeitures, and penalties).

Local Non-Tax Revenue

The 2025 proposed budget forecasts that non-tax revenues will decrease by \$12.2 million from the 2024 budget to \$1.62 billion. This decrease is primarily driven by fine, forfeiture, and penalty revenue. More broadly, non-tax revenue consists of fees charged for the issuance of licenses and permits; fines and penalties for traffic or other violations; various charges for services; municipal parking; leases, rentals and sales of City-owned property; internal service earnings; and interest and other revenue.

Licenses and Permits

Total revenue from licenses and permits is projected to be \$122.2 million in 2025. These revenues include fees charged for the issuance of business licenses, alcohol-dealer licenses, building and demolition permits, and various other permits.

Fines, Forfeitures, and Penalties

Fines, forfeitures, and penalties include fines from parking tickets, tickets for traffic violations, and other penalties assessed in administrative hearings or the courts. Revenue from fines, forfeitures, and penalties budgeted in 2025 is \$325.6 million, a \$22.2 million decrease from last year's budget to better align the budget with actual revenue collections. Mitigating this loss is a proposed ordinance to implement a parking ticket amnesty program to encourage the payment of unpaid debts from those with outstanding parking tickets.

Charges for Services

Revenues from charges for services are expected to decrease \$10.4 million or 2.4 percent in 2025 to \$420.1 million. This reflects a revision to next year's budget, based on the pace of collections this year. Charges for services include fees charged for inspections, public information requests, police, and other safety services such as emergency transportation services.

Leases, Rentals, and Sales

Revenue generated from the lease or sale of City-owned land and other property accounts for less than half of one percent of overall Corporate Fund revenue each year. Total revenues from such leases and sales are expected to decrease to \$13.8 million in 2025.

Reimbursements, Interest, and Other Revenue

On an annual basis, the City declares a portion of the funds in active Tax Increment Financing ("TIF") districts as surplus revenue, returning a proportionate share of the funds to the City's operating budget based on the City's share of the composite tax rate. For the 2025 budget, the City expects to receive a total of \$131.9 million in surplus TIF revenue.

Proceeds and Transfers-In

Proceeds and transfers-in are resources that are moved from other funds into the Corporate Fund. In 2025, transfers-in are projected to be \$600.0 million.

Sales tax revenue comprises nearly all of this category.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

In October 2017, the City Council passed an ordinance authorizing the creation of a Sales Tax Securitization Corporation (“STSC”). Under this agreement, the City receives the proceeds of bonds issued by the STSC as well as residual sales tax revenues not used to make debt service payments. The State-collected portion of the City’s Sales Tax (Home Rule Occupation Tax and Use Tax or “HROT”) and the City’s share of the State’s Sales and Use Taxes (Municipal Retailer Occupation Tax or “MROT”) are sold to the STSC and any remaining revenue not used for debt service is now transferred into the Corporate Fund. These MROT and HROT collections are projected to increase from the 2024 budget due to inflation raising the prices of most goods. The City anticipates residual revenue transferred to the City from the STSC to total \$572.0 million.

The remaining portion includes a combined \$28.0 million of interest income from the asset lease and concession reserves (2005 Chicago Skyway Lease and 2009 agreement for metered parking system).

Prior Year Available Fund Balance

Maintaining reserves and healthy fund balances provide the City with resources to draw on during economic downturns and revenue losses. Although they are one-time funding sources, they can mitigate drastic spending cuts or tax increases on a temporary basis. The 2025 budget includes \$367.6 million from available fund balances, a decrease of 11 percent from last year, as the City makes progress towards structural balance and a more sustainable budget. Sixty-two percent (62%) of this funding, \$227.9 million, is funding reserved to make the advance pension payments to prevent pension costs from increasing even further in the years to come.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

EXPENDITURES

Proposed expenditures for the City’s Corporate Fund total \$5.6 billion. This section discusses the proposed budget both in terms of the types of expenditures - such as personnel expenditures, commodities and materials, and contractual services - and in terms of the functional categories of expenditures - such as public safety, finance and administration, and community services.

EXPENDITURES BY TYPE

Personnel

Personnel costs consistently represent the largest portion of the City’s Corporate Fund budget. Under the proposed budget, personnel costs account for \$3.5 billion, or 62.7 percent. This expenditure type includes appropriations related to salaries and wages, healthcare, overtime pay, and unemployment compensation. This represents an increase of \$168.7 million from the previous budget.

Budgeted personnel expenses account for contractual, prevailing rate, and other wage increases for both union and non-union employees.

Non-Personnel

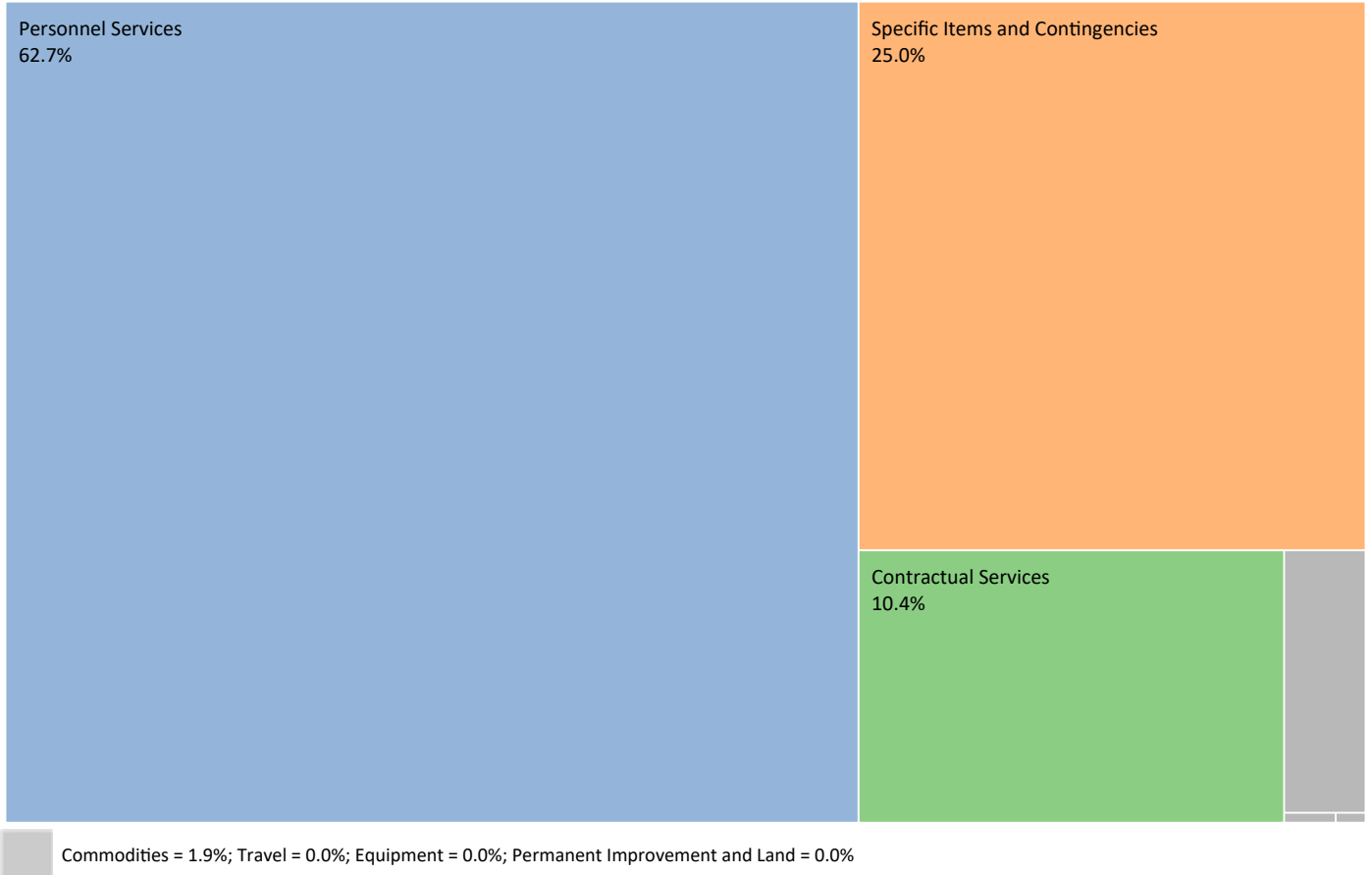
Non-personnel expenses represent \$2.1 billion of the proposed Corporate Fund budget, a decrease of 10.8 percent compared to the previous budget.

The most significant portion of non-personnel expenditures is Specific Items and Contingencies. This expenditure type includes pension contributions, transfers, reimbursements, settlements and judgments, bond proceeds, non-personnel programmatic expenses, and other related expenditures. In the proposed budget, \$1.4 billion is budgeted for Specific Items and Contingencies, a decrease of \$253.2 million from the previous budget.

Pension contributions represent \$643.4 million in the Specific Items and Contingencies budget. This is a decrease of \$158.5 million from the previous budget.

Contractual services make up \$583.4 million of the proposed Corporate Fund budget. This expenditure type includes the cost of information technology systems, repair and maintenance of equipment, software maintenance and licensing, property rental, and other professional

Summary of Proposed Expenditures - By Type - Corporate Fund



2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

service contracts.

Approximately \$107.5 million of the proposed Corporate Fund expenses are allocated to Commodities. These expenses include items such as office supplies, small tools and equipment, and repair parts for City vehicles, as well as the cost of utilities and motor fuel.

Summary of Proposed Expenditures - By Type - Corporate Fund

	2024 Budget	2025 Proposed	Difference (%)
Personnel Services	\$3,356.7M	\$3,525.4M	5.0%
Contractual Services	\$585.8M	\$583.4M	-0.4%
Travel	\$2.1M	\$2.4M	13.9%
Commodities	\$105.7M	\$107.5M	1.8%
Equipment	\$2.2M	\$1.5M	-33.8%
Permanent Improvement and Land	\$0.0M	\$0.0M	0.0%
Specific Items and Contingencies	\$1,656.6M	\$1,403.4M	-15.3%
Grand Total	\$5,709.2M	\$5,623.6M	-1.5%

¹ The 2024 Budget figures are based on the Annual Appropriation Ordinance and do not include any subsequent amendments.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

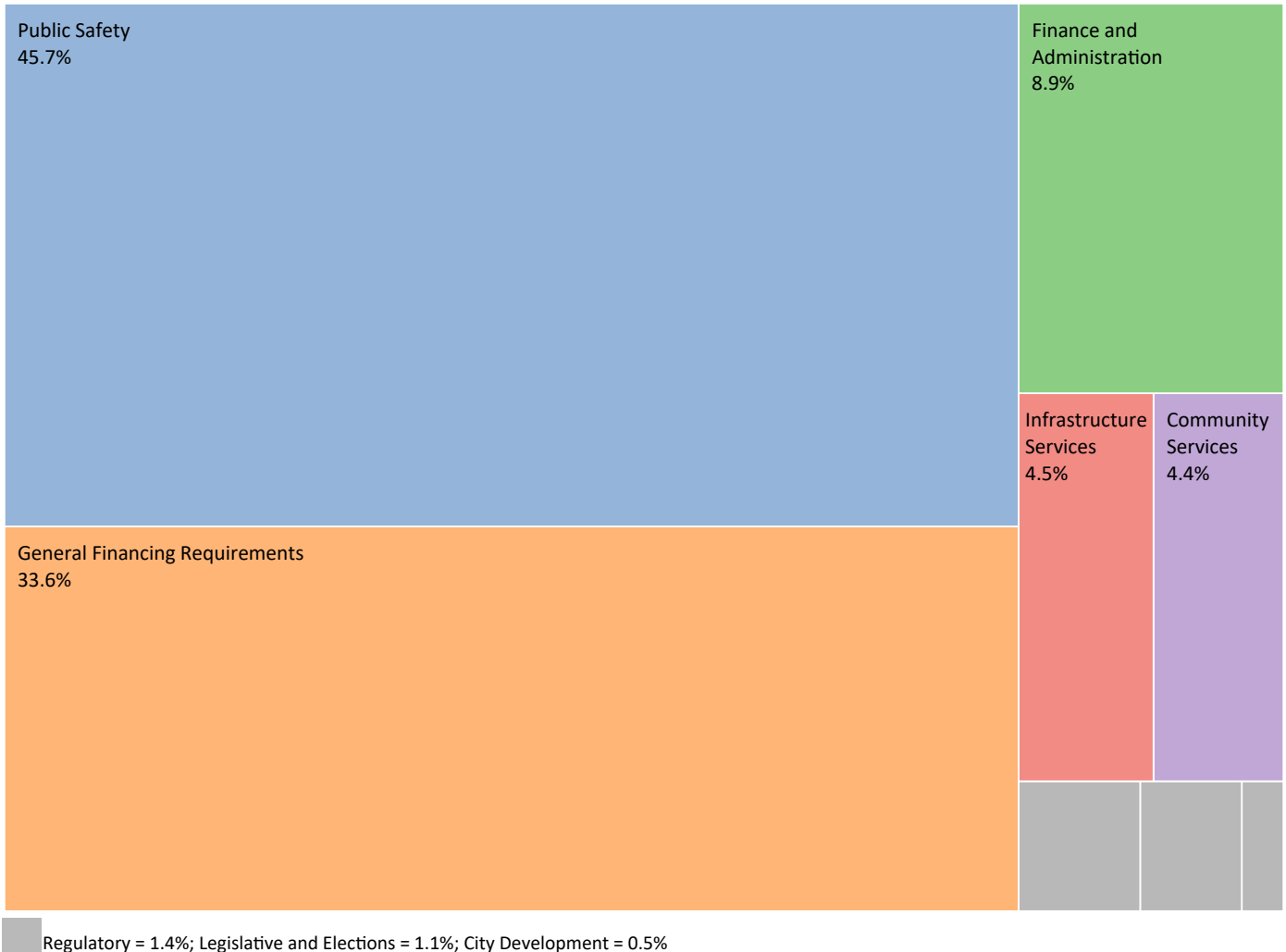
PROPOSED BUDGET BY FUNCTION

City departments are organized into the following functional groups: Finance and Administration, Legislative and Elections, City Development, Community Services, Public Safety, Regulatory, and Infrastructure Services.

Public Safety represents the largest functional category of expenses at 45.7 percent of the proposed Corporate Fund budget, while Infrastructure Services and Finance and Administration represent 4.5 percent and 8.9 percent, respectively. City Development and Community Services together represent 4.9 percent of the proposed Corporate Fund budget, as most programs and services in these departments are funded primarily by grants.

Citywide expenditures such as pension contributions, debt service, and employee healthcare are budgeted separately from City departments and accounted for under the General Financing Requirements category. These expenses represent 33.6 percent of the proposed Corporate Fund budget.

Summary of Proposed Expenditures - By Function



2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for revenue from specific taxes and other sources that, by law, are designated to finance particular functions.

Vehicle Tax Fund

The primary source of revenue to the Vehicle Tax Fund is the sale of vehicle stickers, which funds the repair, maintenance, and improvement of Chicago streets and roadways. Pursuant to the Municipal Code, vehicle sticker rates increase every two years based on the consumer price index (“CPI”). The annual fee is \$100.17 for smaller passenger automobiles (less than 4,500 pounds) and \$159.12 for larger passenger automobiles (4,500 pounds or more).

Total Vehicle Tax Fund resources are expected to be \$278.2 million in 2025, a \$9.0 million increase over the prior year’s budget. In addition to revenue from vehicle stickers, this includes \$96.3 million in reimbursements for capital projects as well as \$28.8 million in pavement cut fees.

Motor Fuel Tax Fund

The revenues for the Motor Fuel Tax (“MFT”) Fund are strictly for maintenance and repair of the right-of-way, and debt service on MFT-backed loans. MFT revenues are generated primarily through a \$0.470 per gallon tax on gasoline and \$0.545 per gallon tax on diesel imposed by the State, of which the City receives a population-based distributive share. Total 2025 resources for the MFT Fund are budgeted at \$148.6 million.

The appropriation of MFT funds requires approval from the Illinois Department of Transportation. MFT funds are used for pavement, concrete, street sign, street lighting, traffic signal, bridge maintenance, traffic study, street lighting energy, and road salt costs.

Library Fund

The Library Fund supports the maintenance and operations of the Chicago Public Library (“CPL”) system. Revenue to this fund includes proceeds from CPL’s portion of the City’s Property Tax levy, as well as revenue from facility rentals and a portion of TIF surplus.

Summary of Estimated Resources - Special Revenue Funds

	2024 Budget	2025 Proposed	Difference (%)
Vehicle Tax Fund	\$269.3M	\$278.2M	3.3%
Motor Fuel Tax Fund	\$151.8M	\$148.6M	-2.1%
Library Fund	\$144.8M	\$147.9M	2.1%
Emergency Communication Fund	\$183.7M	\$196.0M	6.7%
Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$66.4M	\$70.2M	5.8%
Controlled Substances Fund	\$0.1M	\$0.1M	0.0%
Affordable Housing Opportunity Fund	\$12.2M	\$2.0M	-83.3%
CTA Real Property Transfer Tax Fund	\$56.9M	\$59.3M	4.3%
Tax Increment Financing Administration Fund	\$17.9M	\$20.8M	16.4%
Chicago Police CTA Detail Fund	\$30.0M	\$30.0M	0.0%
Chicago Parking Meters Fund	\$6.5M	\$6.5M	0.0%
Garbage Collection Fund	\$70.9M	\$75.8M	6.9%
Housshare Surcharge - Homeless Services Fund	\$14.9M	\$14.9M	0.0%
Foreign Fire Insurance Tax Fund	\$25.3M	\$25.3M	0.0%
Housshare Surcharge - Domestic Violence Fund	\$11.1M	\$9.8M	-11.4%
Cannabis Regulation Tax	\$12.7M	\$6.2M	-51.3%
Citywide Adopt-a-landmark Fund	\$10.8M	\$11.1M	2.7%
Construction and Demolition Debris Management Fund	\$0.4M	\$0.5M	26.6%
Local Impact Fund	\$12.3M	\$12.9M	4.5%
Neighborhoods Opportunity Fund	\$63.9M	\$67.0M	4.7%
Opioid Settlement Fund	\$16.0M	\$13.5M	-15.6%
Vaping Settlement Fund	\$2.0M	\$1.9M	-3.6%
Wheelchair Accessible Vehicle Fund	\$0.0M	\$8.7M	
Grand Total	\$1,179.8M	\$1,207.3M	2.3%

¹ The 2024 Budget figures are based on the Annual Appropriation Ordinance and do not include any subsequent amendments.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

Property Tax revenue for the Library Fund in 2025 will total \$117.3 million. In total, including other revenue sources and estimated prior year fund balance, the fund is budgeted at \$147.9 million in 2025. Additional information on CPL's budget and programming can be found in the departmental summary section of this document.

Emergency Communications Fund

The Emergency Communication Surcharge and its allowable rates are authorized by State law. In 2018, the maximum allowable charge was increased to \$5.00 per line per month. This surcharge is billed to subscribers of telecommunications services within the City of Chicago.

The City's current 911 monthly surcharge funds the City's emergency communications operations as well as investments in a new 911 system. In 2025, the City expects to collect approximately \$196.0 million in surcharge revenue. This is a \$12.3 million increase in revenue from last year's budget stemming from a state law change to close a loophole around which wireless plans are subject to the surcharge.

Special Events and Hotel Tax Fund

The Special Events and Hotel Operators' Occupation Tax Fund supports the promotion of tourism and cultural and recreational activities in Chicago. Revenue to this fund comes primarily from the State's Municipal Hotel Occupation Tax and special event-related revenues.

In 2025, total revenues to this fund are \$70.2 million, a 5.8 percent increase over the prior year's budget. The expected revenue for Municipal Hotel Tax revenue is \$36.5 million with revenues from food, beverages, ticket sales, vendor fees, and corporate sponsorship at City special events comprising the remaining portion.

Controlled Substances Fund

The City appropriates funds to the Controlled Substances Fund pursuant to the Illinois Controlled Substances Act. Funds must be used in the enforcement of laws regulating controlled substances and cannabis. The 2025 revenue for the Controlled Substances Fund is expected to be \$100,000.

Affordable Housing Opportunity Fund

Revenue for the Affordable Housing Opportunity Fund ("AHOF") is collected through the City's density bonus program and the Affordable Requirements Ordinance ("ARO"). The ARO requires residential developments that are downtown planned developments or that receive increased density to provide a percentage of units at affordable rents or contribute to affordable

housing elsewhere. These revenues are used to meet the permanent housing needs of Chicago's low-income residents.

AHOF revenue allows the City to allocate resources for rental subsidies and Multiyear Affordability through Upfront Investment ("MAUI") through the Chicago Low Income Housing Trust Fund. Resources available for 2025 are anticipated to total \$2.0 million.

CTA Real Estate Transfer Tax Fund

The Chicago Transit Authority ("CTA") Real Estate Transfer Tax Fund accounts for revenue from the advance Real Estate Transfer Tax to support public transportation in the City. The City collects and distributes the tax to the CTA each year. Like the City's Real Property Transfer Tax, these revenues are anticipated to increase in 2025 as expected interest rate reductions spur real estate market activity, combined with a proposal to adjust boundaries of the Enterprise Zone program designed to stimulate economic growth and neighborhood revitalization. In total, revenue to this fund is projected at \$59.3 million in 2025.

TIF Administration Fund

The Tax Increment Financing ("TIF") Administration Fund accounts for all administrative expenses incurred by the City to operate and maintain its TIF program. In 2025, \$20.8 million of such expenses will be reimbursed to this fund from the City's TIF funds. TIF funds and surplus are discussed in the Other Funds section of this document.

Chicago Police CTA Detail

An intergovernmental agreement between the Chicago Police Department and CTA allows sworn officers to be paid for providing security on CTA property, during off-duty hours, through the voluntary Special Employment Program. The CTA reimburses the City for these expenditures. In 2025, revenues are anticipated up to \$30.0 million.

Chicago Parking Meters Fund

As a result of a 2008 75-year concession agreement on the City's parking meters, the City is obligated to make reconciliation payments to Chicago Parking Meters LLC when parking meter rates are not adjusted for consumer price index increases and when parking spaces are removed from service. Revenue to this fund comes from certain activities related to parking meters, such as fees charged to contractors for temporary meter closure and a convenience fee for pay-by-cell, as well as the addition of meters not included in the original contract. Revenues of \$6.5 million are expected in 2025.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

Garbage Collection Fund

Chicago residences receiving City-provided garbage collection services are charged a \$9.50 monthly fee per dwelling unit. The charge, per month, reflects less than 20 percent of the actual cost to provide the service. City garbage collection crews collect refuse from single-family homes and multi-family buildings with four units or less. The Garbage Fee is included as a separate line on the City's water, sewer, and garbage utility bill. The City has budgeted total resources available to the fund at \$75.8 million for 2025. All expenses for this fund are tied to the collection of residential refuse.

Homeless Services Fund

Revenues to the Homeless Services Fund are dedicated to services for homeless families, funded by a four percent Hotel Tax surcharge assessed on vacation rentals or shared housing units. Revenues of \$8.2 million, along with reconciliation of prior year revenues, will provide the fund with total 2025 resources of \$14.9 million.

Neighborhoods Opportunity Fund

Neighborhoods Opportunity Fund revenue is generated from the collection of the Neighborhood Opportunity Bonus, payments received in exchange for density bonuses that allow developers to exceed zoning limits for a specific development site. The Bonus functions to enable developers of downtown construction projects to increase density in exchange for voluntary payments, thereby generating resources to support economic activity in West, Southwest, and South Side commercial corridors. Eighty percent of the revenue from the Neighborhood Opportunity Bonus is dedicated to the Neighborhoods Opportunity Fund for equitable neighborhood development in commercial corridors. The remaining revenue from the Bonus is discussed below.

For 2025, these fees are expected to generate \$4.4 million for the Neighborhoods Opportunity Fund. Resources available for 2025 are anticipated to total \$67.0 million, including \$53.9 million of prior year available resources.

Citywide Adopt-a-Landmark Fund

Ten percent of funding from the Neighborhood Opportunity Bonus, discussed in detail above, goes toward the Citywide Adopt-a-Landmark Fund to improve and maintain landmarks throughout the City.

For 2025, these fees are expected to generate \$544,050 for the Citywide Adopt-a-Landmark Fund. Resources available for 2025 are anticipated to total \$11.1 million,

including \$10.5 million of prior year available resources.

Local Impact Fund

Ten percent of funding from the Neighborhood Opportunity Bonus goes toward the Local Impact Fund for local infrastructure improvements within one mile of the contributing development, including public transit facilities, streetscapes, open spaces, river walks, and other sites.

For 2025, these fees are expected to generate \$544,051 for the Local Impact Fund. Resources available for 2025 are anticipated to total \$12.9 million, including \$12.3 million of prior year available resources.

Foreign Fire Insurance Tax Fund

Foreign Fire Insurance Tax revenues are collected by the City and distributed to the Foreign Fire Insurance Board per State statute. The City estimates \$7.7 million will be collected in 2025 and total resources available will be \$25.3 million, including a \$17.6 million prior year available resource.

Domestic Violence Fund

Domestic Violence Fund revenue is generated through a two percent Hotel Tax surcharge assessed on vacation rentals or shared housing units. Revenue of \$4.1 million, along with reconciliation of prior year revenues, will provide the fund with total 2024 resources of \$9.8 million.

Cannabis Regulation Tax Fund

Cannabis Regulation Tax Fund revenue is generated through State taxes, license fees, and other revenues derived from recreational cannabis and shared with local governments based on population. In 2025, \$6.2 million in total resources will be available to support crime prevention programs, training, and interdiction efforts of other banned substances.

Wheelchair Accessible Vehicle Fund

The Wheelchair Accessible Vehicle Fund improves the services of taxicabs and transportation network vehicles for people with disabilities. This includes reimbursements for costs associated with converting or purchasing a wheelchair-accessible vehicle and costs to a licensee for wheelchair-accessible rides where costs exceed those charged to the customer. In 2025, total resources available in the fund are budgeted at \$8.7 million.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

ENTERPRISE FUNDS

Enterprise Funds support the operation, maintenance, and capital costs of the City’s water and sewer systems and O’Hare and Midway International Airports. These self-supporting funds operate like commercial enterprises, in that each pays expenses with revenue derived from charges and user fees for the services it supports.

Water Fund

Effective June 1, 2024, water rates increased by 3.4 percent. Pursuant to the Municipal Code, water rates increase annually in line with the consumer price index (“CPI”) with a cap of 5.0 percent for years when the CPI rises higher than 5.0 percent. The impact of this increase is approximately \$0.15 per 1,000 gallons of water, resulting in a rate of approximately \$4.70 per 1,000 gallons of water.

Water service charges paid by residents are directed to the Water Fund. The Water Fund is projected to have \$916.7 million in total available resources in 2025, of which water fees (from both residential and wholesale accounts) are projected to generate \$829.4 million, or 90 percent of total revenue. An additional \$37.8 million will come from transfers from other funds for work performed by the Department of Water Management, another \$35.0 million is derived from other sources including penalties, permit fees, and interest, and an additional \$14.5 million is from prior year available resources.

Sewer Fund

Sewer charges, which are set at 100.0 percent of water charges, are directed to the Sewer Fund. The Sewer Fund is projected to have \$453.2 million in total available resources in 2025, of which sewer fees are projected to generate \$396.0 million, with an additional \$51.6 million from prior year available resources and the remaining funding from transfers from other funds.

O’Hare and Midway Airport Funds

O’Hare and Midway airport operations are funded through landing fees, terminal rent, and other fees paid by airlines, as well as non-airline sources, such as charges for parking and revenues from concessions in the terminals. The amount that the airlines pay each year is established at each airport on a residual basis – the airlines are charged the amount that is needed to pay for operating expenses and debt service after taking into account non-airline revenues. In 2025, total revenues from airport operations, including concessions, rental fees, and airline rates and charges are projected to be \$1.94 billion for O’Hare and \$399.3 million for Midway.

Summary of Estimated Resources - Enterprise Funds

	2024 Budget	2025 Proposed	Difference (%)
Water Fund	\$950.8M	\$916.7M	-3.6%
Sewer Fund	\$441.2M	\$453.2M	2.7%
Chicago Midway Airport Fund	\$391.5M	\$399.3M	2.0%
Chicago O’Hare Airport Fund	\$1,747.0M	\$1,941.5M	11.1%
Grand Total	\$3,530.5M	\$3,710.7M	5.1%

¹ The 2024 Budget figures are based on the Annual Appropriation Ordinance and do not include any subsequent amendments.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

GRANT FUNDS

Grant funds are financial awards given to the City by other organizations for a specific use. These financial awards typically come from the federal and state governments but can also come from other local governments, non-governmental organizations and private corporations. Award uses vary from ongoing operating support for critical public-service programs to one-time investments in capital infrastructure and disaster recovery efforts. The award terms set by grantors, specifically the periods of use, do not often align with the City’s annual budget process and can extend across multiple years. As a result, the City includes estimates for both new grant awards anticipated during the budget year and carries forward balances, still available on grant awards, from prior years.

Overall, City grant funds are estimated to increase by \$173M, a 4% change from 2024 to 2025. While COVID-19 awards continue to expire, large influxes of capital grants under the Bipartisan Infrastructure Law (BIL) and Rebuild Illinois are offsetting this loss.

FUNDING SOURCES

Grants are primarily funded through the following sources:

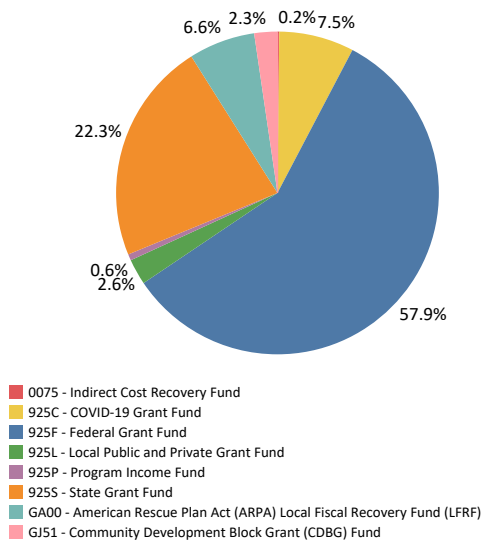
Federal Government – the City receives a majority of its grant awards directly from federal agencies or passed through other grantors, like the State, from federal agencies. Over 95 percent of our federal awards come from six agencies: the U.S. Department of Transportation

(DOT), the U.S. Department of Health and Human Services (HHS), the U.S. Department of Housing and Urban Development (HUD), the U.S. Department of Justice (DOJ), the U.S. Department of Homeland Security (DHS), and the U.S. Department of Treasury (Treasury). The continued decline in one-time special federal awards from HHS, FEMA, HUD, and the Treasury for COVID-19 Response and Recovery and the Migrant Mission, has been off-set by other one-time special federal awards from DOJ and DOT for the Democratic National Convention (DNC) and the Bipartisan Infrastructure Law, keeping Federal funding flat in 2025.

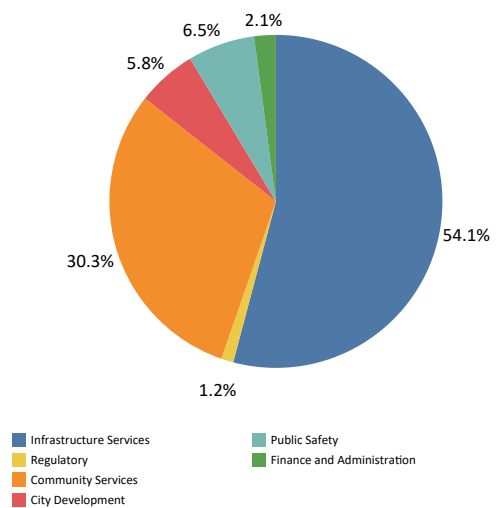
Entitlements – the City receives a special subset of federal awards annually from HUD based on a statutory formula. Entitlement awards include Community Development Block Grants (CDBG), HOME grants for affordable housing development, Emergency Solutions Grants for homelessness, and Housing Opportunities for People with AIDS. This funding is expected to remain flat in 2025.

State Government – the City receives grant funds from the State primarily from three agencies: the Illinois Department of Transportation (IDOT), the Illinois Department of Commerce and Economic Development (DCEO), and the Illinois State Board of Education (ISBE) for investments in capital infrastructure and early childhood education. The 21 percent funding increase in 2025 is driven by continual support from Rebuild Illinois and an anticipated increase in early childhood education funding.

2025 Estimated Resources - Grants



2025 Proposed Expenditures - Grants



2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

Local Government and Other Organizations – as the City collaborates with other local governments, sister agencies, and organizations to deliver public goods and services, it often enters into grant agreements. The 16 percent funding decrease in 2025 is driven by the expiration of a special, one-time County grant award for the Migrant Mission.

Program Income – a small amount of City grant awards generate program income, which is then reinvested in new projects. The largest generator of program income is the repayment of loans, made to affordable housing developers under the HOME program, increasing 27 percent in 2025.

FUNDING USES

The proposed uses of grant awards are presented primarily in the following categories:

Infrastructure Services – infrastructure awards are typically the highest dollar values due to the high cost of repairing and modernizing the City’s transportation and water systems. The Chicago Department of Transportation (CDOT) is estimating a 60 percent increase in funding in 2025, primarily fueled by grants awarded under the Bipartisan Infrastructure Law (BIL) and Rebuild Illinois for transformational projects such as the State/Lake CTA Station Rebuild in the Loop, the Calumet River Bridge Reconstruction on the Southeast side, and continued railroad-crossing disentanglement under the Chicago

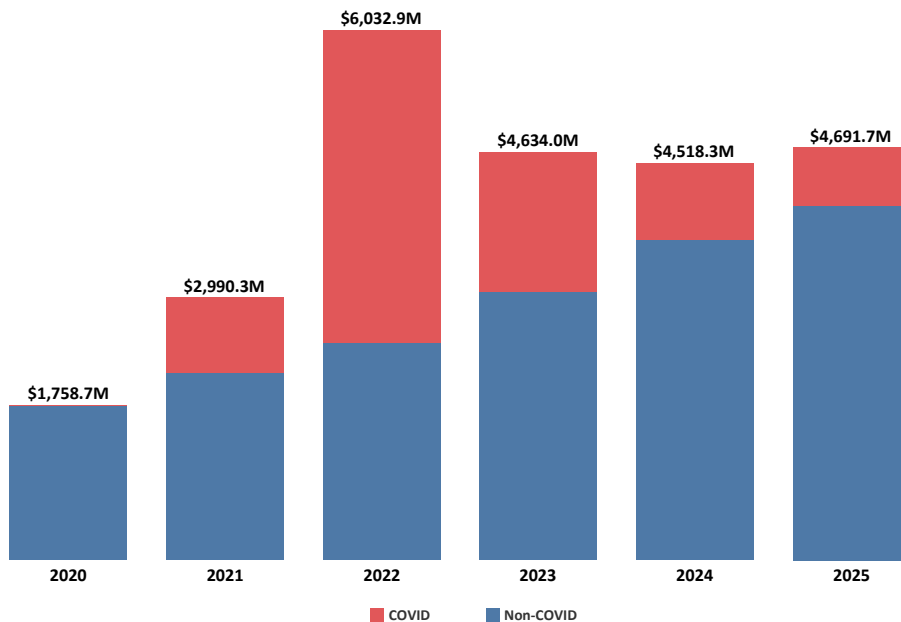
Region Environmental and Transportation Efficiency Program (CREATE), along the 75th Street Corridor on the South Side.

Community Services – grant awards are critical to maintaining and expanding public services at both the Chicago Department of Public Health (CDPH) and the Department of Family and Support Services (DFSS). These departments rely on grants to cover over 80 percent of their annual operating costs. These departments are facing a 13 percent reduction in grant funding in 2025 as special, one-time COVID-19 grant awards continue to expire. The City is analyzing the sustainability of community services beyond COVID-19 funding to plan for this continual decline.

City Development – these awards primarily fund housing and economic development initiatives across the City with most of this funding dedicated to the Department of Housing (DOH) for affordable housing development and preservation. These departments are facing a 7 percent reduction in grant funding in 2025, also largely due to expiring COVID-19 recovery funds. The City intends to issue housing and economic development bonds supported by revenue generated by expiring TIF Districts to help offset the decrease in funding.

Public Safety – public safety awards help support the City’s public safety mission through the ability to purchase upgraded equipment, technology, and supplies that

Covid vs. Non-Covid Grants - Six-Year Summary



2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

enhance the safety and effectiveness of first responders. Overall, public safety departments anticipate a 14 percent decrease in grant funding in 2025, largely driven by a decline in DHS Urban Area Security Initiative (UASI) grant funding. This decrease has been offset by a one-time, special purpose grant award to the Chicago Police Department (CPD) to cover up to \$75 million in security costs for the DNC.

COVID-19 GRANTS

COVID-19 grants, awarded to the City over the last several years, were critical to both allowing the City to make investments directly in Chicagoans to keep them safe and to helping them recover from the pandemic. Simultaneously, this allowed the City to stabilize its finances and operations while its revenue sources recovered from the impact of the pandemic on our local economy.

These funds came in two general categories: 1) grants from HHS and DHS to address the acute need to prevent and mitigate the spread and impact of COVID-19 and 2) grants from HUD and the Treasury under the American Rescue Plan Act (ARPA) Coronavirus Local Fiscal Recovery Fund, to help Chicago recover from the pandemic.

In 2025, Chicago anticipates having over \$600 million in COVID-19 grant balances to continue to use for the stated purposes above, a 24 percent decrease from last year, as the City continues to disburse these funds into communities. A little more than half of the \$600 million in COVID-19 grant funds remaining, are earmarked to sustain ARPA community investments into 2025. With most of these funds set to expire within the next two budget years, the City continues to analyze the sustainability of the programs funded by these resources to better understand their impact and alternative potential funding sources.

Additional budget details for grant funds are set forth in the 2025 Grant Detail book, available on the City's website at [Chicago.gov/OBM](https://www.chicago.gov/obm).

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

CAPITAL

The City’s Capital Improvement Program (“CIP”) funds the physical improvement or replacement of City-owned infrastructure and facilities with long useful lives, such as roads, bridges, water mains, facilities, and sidewalks. The City issues a five-year CIP as a spending blueprint based upon the most current revenue projections and project priorities.

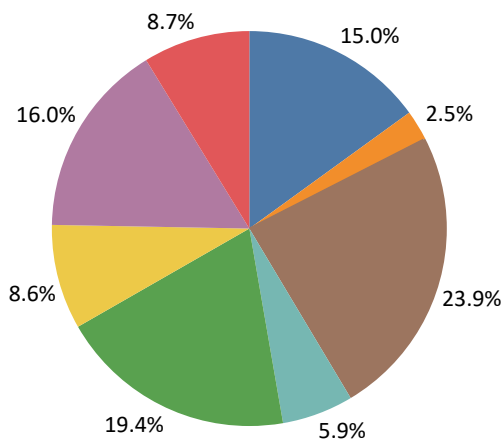
FUNDING SOURCES

The CIP is primarily funded through the following sources:

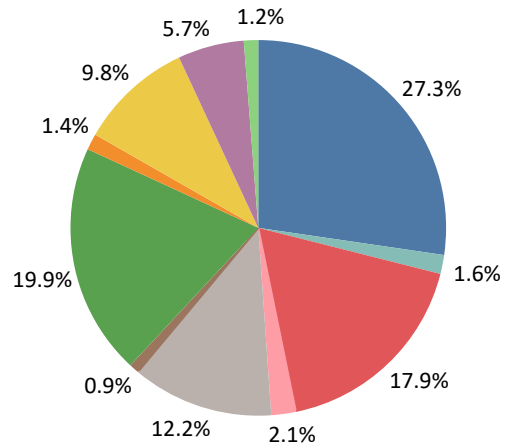
- *Bond Funding* – The City issues bonds in two forms, General Obligation Bonds (G.O. Bonds) which are backed by property taxes, and Revenue Bonds which are backed by Enterprise Fund revenues.
- *Tax Increment Financing (TIF)* – TIF is a municipal financing tool to redevelop blighted areas and is used to fund infrastructure such as streetscapes, roads, lighting, libraries, and bridges.
- *Federal Funds* – The majority of Chicago’s federally funded capital improvement projects come through the United States Department of Transportation (USDOT). Federal-transportation-funded projects require grants to be matched, and support projects such as arterial street resurfacing, bridge and viaduct rehabilitations and repairs, and transit stations.

- *State Funds* – The majority of capital improvement state funds go towards transportation projects and are administered through the Illinois Department of Transportation (IDOT). State funds are typically allocated for specific projects via state capital bills, State Only Chicago Commitment (SOCC), and the REBUILD Illinois Program.
- *Water & Sewer Funding* – A variety of sources go towards the capital improvements of the City’s water and sewer infrastructure. Water and Sewer funding comes from enterprise funds, revenue bonds, and proceeds from the Illinois Environmental Protection Agency (IEPA) and Water Infrastructure Finance and Innovation Act (WIFIA) loan programs.
- *Aviation Funding* – Funding for standard capital improvements to the City’s two international airports come from revenue bonds, federal funds, and airport revenue.
- *Other Funding* – The City utilizes a variety of funding sources to execute capital projects. Other funding comes from a variety of sources, including other governments such as Cook County, sister agencies such as the Chicago Park District, and private funding sources.

CIP Sources



CIP Uses



- Water & Sewer Debt & Other Revenue
- City Funds
- Aviation Debt & Other Revenue
- Other Funds
- G.O. Debt
- TIF Funds
- Federal Funds
- State Funds

- Aviation
- Fleet
- Water System
- Lakefront-Shoreline
- Sewer System
- Economic Development
- Municipal Facilities
- Neighborhood Infrastructure
- City Space
- IT

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

FUNDING USES

The proposed uses of capital funding are presented in the following categories:

- *Aviation* – Standard capital improvements such as terminal and airfield upgrades at Midway and O’Hare airports.
- *City Space* – Develops new, open space in neighborhoods throughout the City.
- *Economic Development* – Focuses on capital improvements that will catalyze new private investment. These improvements include demolition of buildings, streetscaping, and viaduct improvements.
- *Lakefront-Shoreline* – Manages shoreline revetment and capital improvements to prevent erosion and deterioration of Chicago’s public shoreline.
- *Neighborhood Infrastructure* – Includes the Aldermanic Menu program, new street construction, residential street resurfacing, and sidewalk construction.
- *Transportation* – Manages capital improvements to bridges, intersection safety, major streets, railroad, traffic signals, transit and bicycle or pedestrian facilities.
- *Water and Sewer System* – Improvements such as replacement and repairs to the City’s water and sewer lines and related facilities.

The City’s five-year CIP details the allocation, funding source, timing, and scope of each planned capital improvement project. The most recent five-year CIP is available on the City’s Office of Budget and Management website at Chicago.gov/OBM.

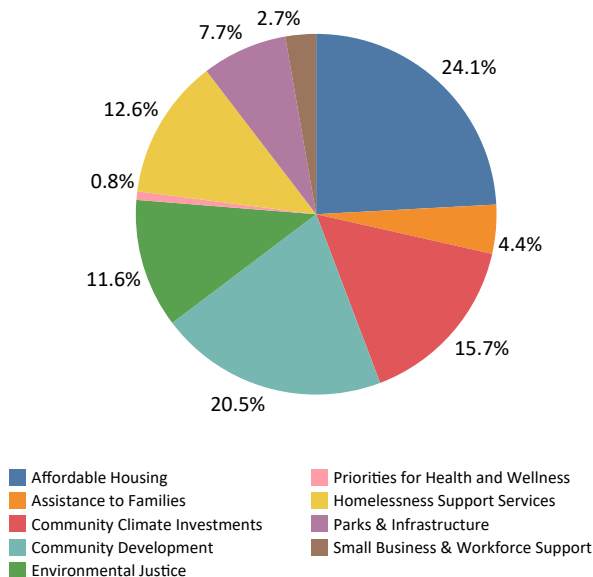
RELATIONSHIP TO ANNUAL OPERATING BUDGET

Planning for capital improvements is an ongoing and forward-looking process. New construction may be necessary to accommodate increased demand or to replace aging facilities. Existing infrastructure requires periodic rehabilitation, replacement, and improvement to protect the City’s investment. The City consistently reviews its capital priorities and evaluates whether to repair and improve existing assets or construct and acquire new assets based on the cost effectiveness.

CHICAGO RECOVERY PLAN BOND

In addition to the Capital Improvement Program, the City announced the Chicago Recovery Plan (CRP) in 2021 to invest COVID Recovery bond proceeds to support an equitable economic recovery. The City will use \$660.1 million of G.O. Bond and Sales Tax Securitization Corporation Bond (“STSC Bond”) proceeds to fund various programs across the City to support thriving and safe communities as well as an equitable economic recovery from the negative impacts of the COVID-19 pandemic. These investments lay the foundation for long-term growth while meeting key needs of the City, and providing

CRP Uses



2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

direct relief for families, businesses, and neighborhoods. A detailed summary of the projects and the fund allocation of the Chicago Recovery Plan investments is available on the City's website [Chicago.gov/OBM](https://chicago.gov/OBM).

HOUSING AND ECONOMIC DEVELOPMENT BOND

The Housing and Economic Development Bond is a \$1.25 billion bond authorized by City Council in 2024 for investments in housing, business innovation, job growth, and cultural and community assets. These initiatives will be funded through the issuance of a general obligation and Sales Tax Securitization Corporation bonds. The debt service for these bond issuances will be paid for from property tax revenue returning to the city from expiring TIF districts. The Housing and Economic Development Bond invests the \$1.25 billion in the following six priority areas:

- *Community Development Grants*
- *Small Business Capacity Building*
- *Jobs and Wealth Building*
- *Affordable Rental Housing*
- *Homeownership*
- *Homelessness*

A detailed summary of the projects and the fund allocation of the Housing and Economic Development Bond investments is available on the City's website [Chicago.gov/OBM](https://chicago.gov/OBM).

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

DEBT

Debt service funds pay principal and interest on bond issues. Long-term debt finances infrastructure projects in City neighborhoods, including street and alley construction and improvements; lighting, sidewalk replacement, curb and gutter repairs and replacement; and transportation improvements, including street resurfacing, bridge rehabilitation, and traffic safety improvements. The City recognizes that residents will benefit from these improvements for years to come, so the costs are financed over a period of time to maximize resources and taxpayer dollars.

In 2024, \$492.3 million was budgeted to service general obligation debt, of which \$239.7 million will be paid from the City's property tax levy, \$252.6 million from the City's Corporate Fund.

The 2025 proposed budget provides a total appropriation of \$470.8 million to service general obligation debt, of which \$272.9 million will be paid from the City's property

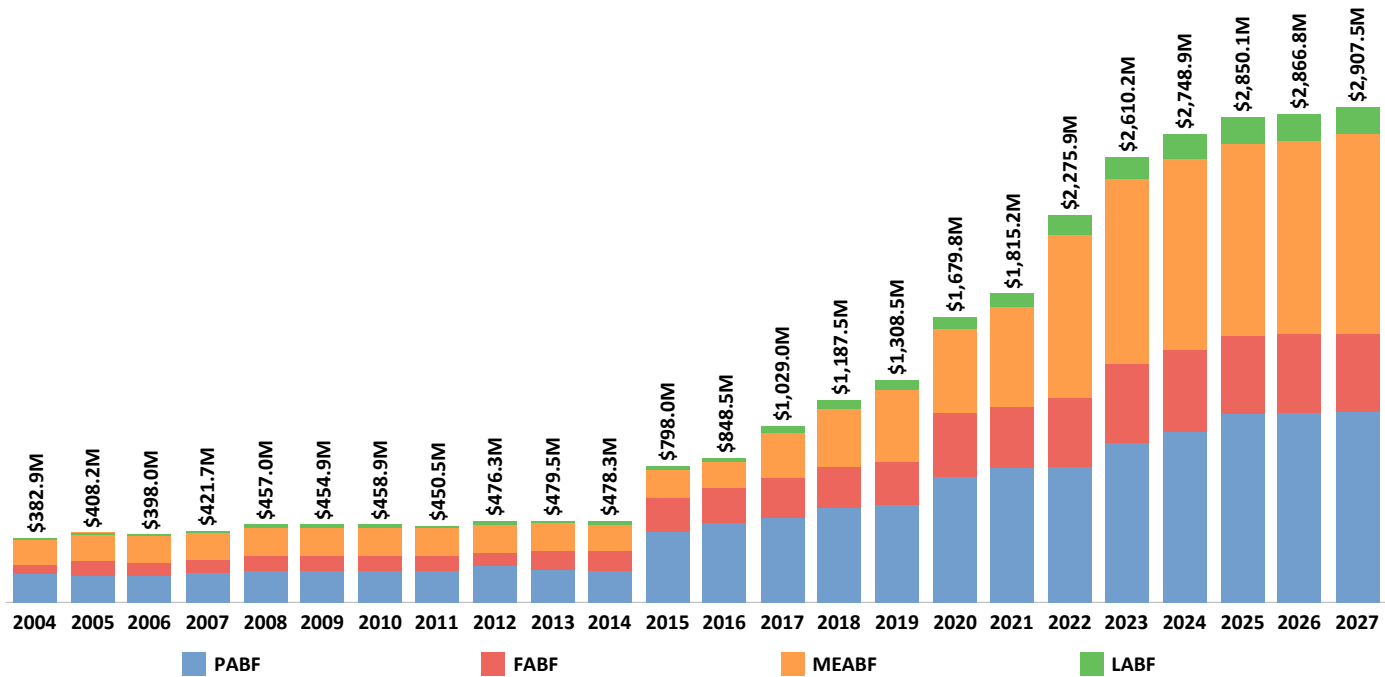
tax levy and \$197.9 million from the City's Corporate Fund.

In December 2017, the City entered into a sale agreement ("Agreement") with the Sales Tax Securitization Corporation ("STSC"). Under the Agreement, the City sold to the STSC the City's rights to receive Sales Tax revenues collected by the State. In return, the City received the proceeds of bonds issued by the STSC as well as a residual certificate. Sales Tax revenues received by the STSC are paid, first, to cover the STSC's operating expenses and debt service on the STSC's bonds. In 2024, \$393.1 million was projected to be required to pay STSC operating expenses and debt service. In 2025, STSC operating expenses and debt service are projected to be \$406.0 million. All remaining Sales Tax revenues are then paid to the City as the holder of the residual certificate.

Debt service for capital projects funded through Special Revenue and Enterprise Funds are budgeted within those respective funds.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

Pension Contributions - Historic and Projected



- 1) The historic contributions presented in this chart differ slightly from amounts presented in previously published documents as a result of differences in the accounting documentation of these contributors. The 2015 and 2016 MEABF and LABF amounts reflect a revised employer contribution amount made by the City after P.A. 98-641 was declared unconstitutional by the Illinois Supreme Court in 2016. All other years, including 2023, represent the amounts found in the annual appropriation ordinance.
- 2) The projected contributions from 2025 through 2027 for all pension funds are based on the actuarial reports for year ending December 31, 2023. These projections may shift over time based on investment returns, experience studies, and other pension fund changes, including state law changes.
- 3) The 2023-2027 contributions include required contributions and advance payments.

PENSION

The City maintains separate funds to account for its contributions to the four pension funds - the Municipal Employees’ Annuity and Benefit Fund of Chicago (“MEABF”), the Laborers’ and Retirement Board Employees’ Annuity and Benefit Fund of Chicago (“LABF”), the Policemen’s Annuity and Benefit Fund of Chicago (“PABF”), and the Firemen’s Annuity and Benefit Fund of Chicago (“FABF”) - that provide benefits upon retirement, death or disability to members and their beneficiaries.

These pension funds are established, administered, and financed pursuant to the Illinois Pension Code. The statutory framework, recent legal decisions on pension reform, and the impact of the increasing net pension liability on the City’s finances and the retirement security of fund members are discussed in greater detail in this year’s Budget Forecast.

The proposed budget includes a total of \$2.85 billion in contributions to the four funds, an increase of \$101.2 million over the total contribution budgeted in 2024. The total contribution includes advance payment amounts detailed in the section below.

The 2025 contribution will be funded with \$1.66 billion in revenue from property tax collections (including the levy allocable to the Library Fund), \$643.4 million from the Corporate Fund, \$221.3 million from the Water-Sewer Tax, \$281.4 million from the City’s Enterprise and Special Revenue Funds, and \$16.5 million from the Casino Public Safety Pension Fund.

To ensure a long-term source of revenue for public safety pension fund obligations, the City entered into an agreement with Bally’s Corporation for the creation of a casino within City limits. Under Illinois state statute and City of Chicago Ordinance, gaming tax revenues from the casino will be used as payment towards public safety pension contributions.

The 2025 budget includes \$16.5 million of anticipated gaming revenue from the casino, which will contribute to both the PABF and the FABF based on the proportion of members within each fund based on each fund’s most recent actuarial reports.

ADVANCE PENSION PAYMENTS

In addition to the City’s statutorily required pension

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

contributions, the 2025 budget proposes \$272.0 million in advance payments to continue the City’s efforts to strengthen pension funds for the long term. While the City has already increased its annual required contributions to the pension funds by \$1.35 billion over the last five years, the statutory requirement for the City’s pension contributions only achieves a 90% funded ratio by the end of the amortization period – 2055 for the police and fire funds, 2058 for the municipal and labor funds. As a result, the City would see increasing net pension liabilities for several years if the City followed the statutory funding formula.

To stabilize the City’s total net pension liability and reduce interest accrued on this obligation, the City adopted a pension funding policy in 2023 to advance future pension contributions beyond the statutory requirement, set at the amount necessary to prevent increases in net pension liabilities. Started in 2023, the total amount of advance payments made by the City, including the 2025 budgeted payment, will be \$820.5 million. While more costly in the short term, this funding policy is expected to reduce the City’s future pension contributions by \$3.8 billion through the amortization period of the respective pension funds. The first budgeted advance in 2023 also prevented an estimated \$30 million in losses due to asset liquidations in a down market.

Investment market conditions present further challenges. In 2022, Cook County was late in distributing bills for the second installment property tax levy. This would have led to a delay in funding the tax levy portion of pension contributions. The timing was terrible, as investment returns that year were negative by nearly 15%. By September

of 2022, the pension funds were forced to consider liquidating assets to meet current benefit payments. They would have been forced to sell in a down market and lock in significant losses, estimated at a combined \$100 million, which in turn would have increased the City’s future liabilities. To prevent this, the City accelerated its contributions to the pension funds, then recouped the funds when the County’s tax levy collections finally came through. In total, the City advanced more than \$700 million to the various funds, preventing a serious deterioration in the funded status of the pension plans.

Cook County suffered a repeat problem in 2023, when the second-installment tax bills again were delayed. Although the investment environment was not as bad as in 2022, the funds still faced the prospect of selling assets to meet current benefit payments accelerating \$135.5 million in contributions to the Police and Labor Funds.

2024 marked the first year since the onset of the COVID-19 pandemic that the property tax bill timeline returned to the schedule outlined by state statute.

MUNICIPAL AND LABORERS’ PENSION FUNDS

In 2016, the City and labor leaders representing the employees who participate in MEABF and LABF reached agreements in principle to address the net pension liability of the funds in a manner that secures the retirements of employees and retirees, while protecting Chicago taxpayers from bearing the full amount of future pension costs.

As part of the agreement, the City’s employer contributions increased at fixed amounts over five years and switched

Summary of Proposed Expenditures - Pension Funds

	2024 Budget	2025 Proposed	Difference (%)
Municipal Employees' Annuity and Benefit Fund	\$1,127.8M	\$1,132.6M	0.4%
Laborers' and Retirement Board Employees' Annuity and Benefit Fund	\$149.9M	\$158.5M	5.7%
Firemen's Annuity and Benefit Fund	\$487.8M	\$476.4M	-2.3%
Policemen's Annuity and Benefit Fund	\$1,041.5M	\$1,151.5M	10.6%
Grand Total	\$2,807.1M	\$2,919.0M	4.0%

¹ The 2024 Budget figures are based on the Annual Appropriation Ordinance and do not include any subsequent amendments.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

to actuarially required contributions in 2022. Beginning with the 2022 budget, the City's contributions to MEABF and LABF reflected actuarially-calculated contributions.

The 2025 budget reflects a total contribution of \$1.12 billion to MEABF. This total includes \$955.7 million of the actuarially-calculated contribution and a \$168.7 million advance payment.

The 2025 actuarially-calculated contribution includes \$195.8 million in revenue from Property Taxes, \$370.5 million from the Corporate Fund, \$168.2 million funded through revenue from the City's Enterprise and Special Revenue Funds, and \$221.3 million from the Water and Sewer Tax. The advance payment includes a \$134.8 million payment from the Corporate Fund and \$33.9 million funded through the City's Enterprise and Special Revenue Funds.

The 2025 budget reflects a total contribution of \$156.3 million to LABF. This total includes \$136.1 million of the actuarially-calculated contribution and a \$20.2 million advance payment.

The actuarially-calculated contribution will be funded with \$51.1 million in revenue from Property Taxes and \$84.9 million from other sources. The advance payment includes a \$12.5 million payment from the Corporate Fund and \$7.7 million funded through the City's Enterprise and Special Revenue Funds.

POLICE AND FIRE PENSION FUNDS

Beginning with the 2020 budget, the City's contribution to the PABF and FABF reflected actuarially-calculated contributions. In 2025, payments to the two funds total \$1.57 billion. This total includes \$1.49 billion of the actuarially-calculated contribution and a \$83.0 million advance payment.

The actuarially-calculated contribution includes \$1.41 billion in revenue from Property Taxes, \$12.6 million from the Corporate Fund, \$50.1 million funded through revenue from the City's Enterprise and Special Revenue Funds, and \$16.5 million payment from the Casino Public Safety Pension Fund. The advance payment includes a \$80.6 million payment from the Corporate Fund and \$2.4 million funded through the City's Enterprise Funds.

2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

TAX INCREMENT FINANCING

The City’s Tax Increment Financing (TIF) program, which currently includes 121 TIF districts throughout the City, is used primarily to fund infrastructure, affordable housing, and economic development activities to revitalize once blighted parts of the City. The TIF program is governed by a State law that allows municipalities to capture property tax revenues derived from the incremental equalized assessed value (EAV) above the base EAV that existed when the area was designated as a TIF district. These funds can be used for community projects, public improvements, and incentives to attract private investment to the area.

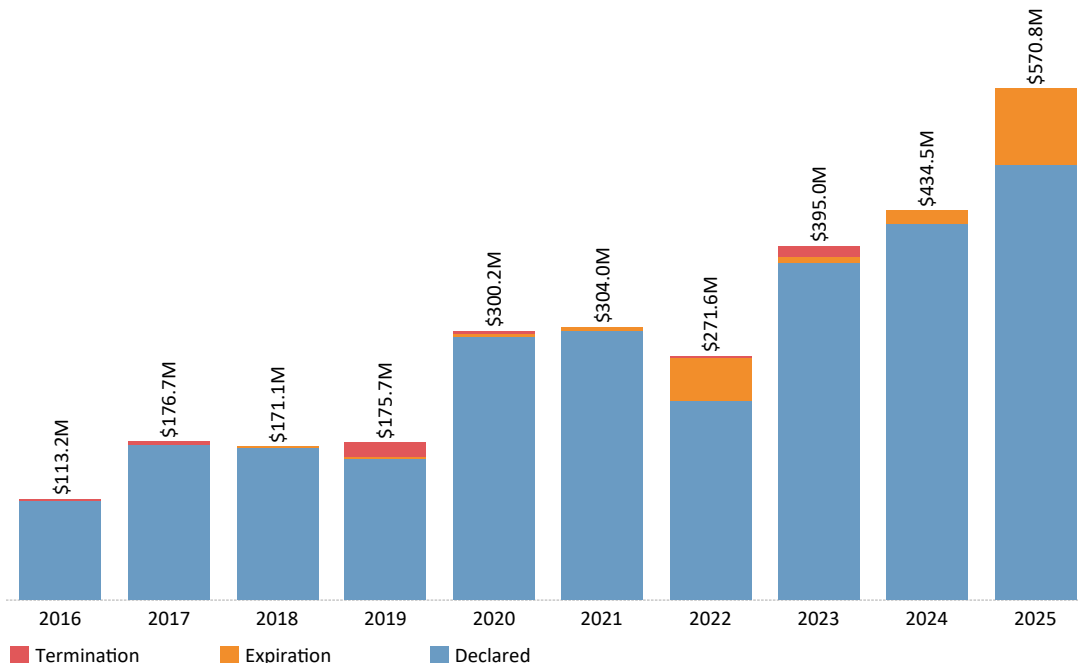
The intention is that the effective use of tax increment funds will help expand the tax base, thereby increasing the amount of tax increment generated in the TIF district for reinvestment within the district. Ultimately, this process increases the property tax base for overlapping taxing districts.

As required by State law, funds not needed for projects are to be returned to the County Clerk to be redistributed proportionately back to the taxing bodies. The City annually declares surplus funds as part of its operating budget by thoroughly examining planned projects and determining the balance required to fund those projects. Surplus is declared in three primary ways:

- “Downtown Freeze” TIFs are those in and around the Central Business District that have been reserved only for major infrastructure and targeted economic diversification projects. The full available balance in these TIFs is declared surplus each year.
- TIFs being terminated or otherwise ending must have any balance after closing out projects returned as surplus.
- For the remaining TIFs, surplus is declared in TIFs with a balance over \$750,000. The City declares 25 percent of the balance over \$750,000, progressing up to 100 percent of the balance over \$2.5 million.

The City will declare a TIF surplus of \$570.8 million in 2025. This will result in \$131.9 million for the City’s Corporate Fund, as well as \$298.1 million for Chicago Public Schools.

TIF Surplus – Total for all Taxing Districts



2025 BUDGET OVERVIEW FINANCIAL SUMMARIES

PROPERTY TAX LEVY

The City is one of several taxing districts reflected on Chicago residents' property tax bills. Revenue from the City's property tax levy is used to pay the City's contributions to employee pension funds, debt service obligations, and library-related expenses.

The 2025 budget proposal sets the City's base property tax levy (before any loss in collections) to a total of \$2.12 billion, which will fund \$1.66 billion for required pension payments by the City. Debt service and libraries make up \$379.2 million with expected loss accounting for the remainder.

While property tax revenues are designed to cover the costs of pension and debt service payments, it only covers a portion of these costs. To keep property taxes low, the City has used other funding sources and revenue streams to make up the remaining unfunded portion.

Last year, property tax revenue only covered a little more than half (55 percent) of required pension costs and 58 percent of debt payments. In 2025, even with the proposed increase, property tax revenue will pay for 64 percent of the required pension costs and 66 percent of debt payments. This means the City will continue to subsidize these costs with other revenues.

In Cook County, most property tax revenue supports

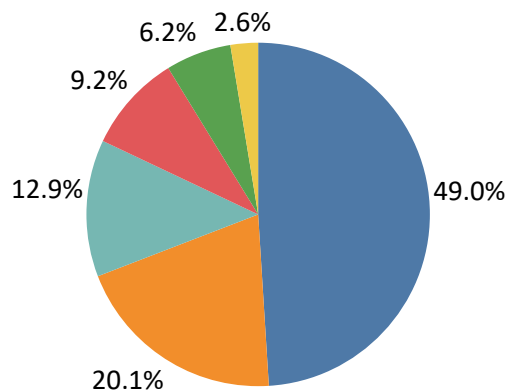
school districts, but it also funds many other essential services, including parks, libraries, emergency protection, and county services. The City of Chicago represents only about one-fifth of the total property tax bill. As a result, the proposed increase for 2025 would raise property tax bills by an estimated 4 percent.

However, it is important to note that property tax bills may rise beyond this 4 percent for two key reasons beyond the City's control:

1. Increases from other taxing districts. Other local taxing bodies—such as the school district—may raise their property taxes, which would further increase your total bill.

2. 2024 Reassessment by the Cook County Assessor's Office. Properties in Chicago are currently undergoing reassessment to align their valuations with current market values. Reassessments, which occur every three years, play a critical role in determining individual property tax bills. These assessments directly impact how much of the overall tax burden each property owner is responsible for.

Proposed Property Tax Levy



- Policemen's Annuity and Benefit Fund
- Firemen's Annuity and Benefit Fund
- Long Term Debt
- Municipal Employees' Annuity and Benefit Fund
- Chicago Public Library
- Laborers' and Retirement Board Employees' Annuity and Benefit Fund

PROGRAM AND BUDGET
SUMMARIES BY DEPARTMENT



**2024 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

**2025 BUDGET
FUNDING COMPARISON BY FUNCTION**

FUNCTIONAL CATEGORY	2024 Appropriation	2025 Recommendation
Finance and Administration	940,895,699	896,888,809
Infrastructure Services	3,697,837,607	4,355,377,798
Public Safety	3,108,888,552	3,134,309,764
Community Services	1,967,228,856	1,795,007,270
City Development	465,104,280	444,209,842
Regulatory	149,634,385	152,132,883
Legislative and Elections	71,268,267	65,127,192
General Financing Requirements	8,028,234,354	7,902,034,422
Grand Total	\$18,429,092,000	\$18,745,087,980
Deduct:		
Proceeds	1,568,578,000	1,439,613,611
Grant Funds	4,518,292,000	4,691,693,000
NET TOTAL	\$12,342,222,000	\$12,613,781,369

Note: The following pages include pie charts summarizing proposed budget by program for each department. Percentage labels will not be displayed for department programs amounting to 1% or less.

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

Finance and Administration		
FUNDING COMPARISON BY DEPARTMENT		
Department	2024	2025
Office of the Mayor	30,619,199	21,525,698
Office of Budget and Management	96,537,652	20,449,968
Department of Technology and Innovation		
Bureau of Information Technology	42,320,982	0
Bureau of Centralized Information Technology	30,815,993	82,083,894
Dept Total	73,136,975	82,083,894
Office of City Clerk	15,380,039	15,091,753
Department of Finance		
City Comptroller	3,581,802	3,559,176
Accounting and Financial Reporting	11,867,069	15,587,134
Financial Strategy and Operations	17,680,255	17,793,437
Revenue Services and Operations	71,265,638	74,064,346
Dept Total	104,394,764	111,004,093
City Treasurer's Office	6,272,699	6,534,645
Department of Administrative Hearings	8,769,092	8,457,216
Department of Law	46,229,759	45,920,152
Department of Human Resources	13,431,508	13,495,641
Department of Procurement Services	14,605,398	13,978,092
Department of Fleet and Facility Management		
Bureau of Finance and Administration	3,496,666	3,822,305
Bureau of Facility Management	138,970,431	136,605,126
Bureau of Asset Management	254,147,481	269,016,397
Bureau of Fleet Operations	134,436,036	148,903,829
Bureau of Information Technology	468,000	0
Dept Total	531,518,614	558,347,657
Total - Finance and Administration	\$940,895,699	\$896,888,809

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF THE MAYOR

KEY FUNCTIONS

- Sets administration’s policy framework and priorities and ensures policy efforts advance in alignment with collaborative co-governance and intersectional problem-solving inclusive of all classes, races, and genders.
- Facilitates coordination and collaboration among City departments and sister agencies.
- Liaises with County, State, and Federal governments as well as other municipalities.
- Partners with community members, residents with lived experience, and other subject matter experts to co-create solutions.
- Ensures departments and City employees deliver effective and efficient services.

2024 KEY RESULTS

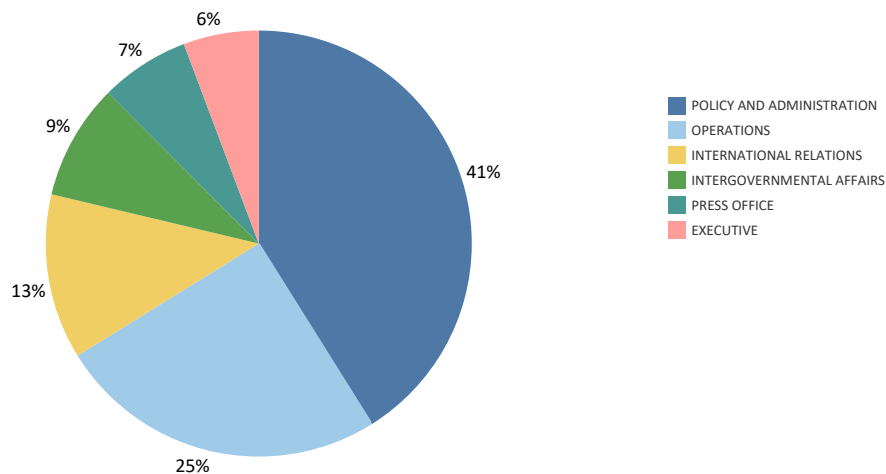
- Advanced goal of ensuring youth and communities have the tools and resources to thrive by increasing funding for and creating new youth jobs. In 2024, One Summer Chicago hired close to 28,000 young people, an increase of over 12 percent from 2023.
- Appointed the City’s first Chief Homelessness Officer to address homelessness and develop solutions for stable, permanent, and affordable housing.
- Launched the “Cut the Tape” Initiative to improve the development process by eliminating barriers for smaller and affordable housing developers.
- Invested \$142M in community violence intervention programs such as community conveners, violence prevention in hospitals, victim services, and community violence interventionists.

- Published the People’s Vision for Mental and Behavioral Health: Mental Health Systems Expansion Report, issuing recommendations to expand mental health services, reimagining an alternative response to mental health crises, and increasing community awareness of available mental health resources.
- Reopened the Roseland Clinic, expanded behavioral health services at Pilsen Health Center, and layered behavioral health services at Legler Regional Library to increase access where people experienced barriers to mental health services and interventions.
- Relunched American Rescue Plan Act (ARPA) to ensure federal compliance, community impact, and alignment with Mayoral priorities. Programs reflect critical investments in the Mayor’s vision. The rebranded “Road to Recovery Plan” reallocated an additional \$11M to community safety programs, \$12M to youth programs, and \$5M to rapid rehousing programs.

2025 INITIATIVES

- Invest an additional \$20 million of Corporate funding into the City’s Youth Jobs program to achieve an additional 2,000 job opportunities in 2025.
- Invest over \$6.7 million in the Community Safety Coordination Center (CSCC) to shift how we meet the needs of those impacted by violence.
- Invest over \$357 million in homelessness support services, including \$40 million towards the City’s shelter network and \$7 million in additional Corporate support for our rapid rehousing program.
- Partner with the State to transition to the One System Initiative, merging shelters for newly-arrived asylum seekers with the legacy homeless shelter system.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF THE MAYOR

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

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	106	12,343,614	105	12,522,422
Special Events and Municipal Hotel Operators'	5	417,673	5	457,161
Occupation Tax Fund				
Tax Increment Financing Administration Fund		0	1	121,266
Cannabis Regulation Tax	4	5,102,912	4	4,687,849
Other Grant Funds	11	12,755,000	8	3,737,000
Total Full-time Equivalent Positions and Amounts	126	\$30,619,199	123	\$21,525,698

ALLOCATION

Personnel Services	15,388,317	14,366,265
Non-Personnel Services	15,230,882	7,159,433

Program Summary and Description	2025	
	FTEs	Funding
EXECUTIVE	6	1,233,044
POLICY AND ADMINISTRATION	57	9,658,763
PRESS OFFICE Coordinates the exchange of information between the administration, the media, and the public.	14	1,448,704
INTERGOVERNMENTAL AFFAIRS Represents the City at local, state, and federal levels to secure funding, legislation, and public support.	14	1,992,969
INTERNATIONAL RELATIONS Connects Chicago with cities around the world to promote mutually beneficial activities that will enhance the City's global position.	3	509,405
OPERATIONS Sets directives for operations and deliverables to City departments.	29	7,596,598
TURNOVER		(913,785)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF BUDGET AND MANAGEMENT

KEY FUNCTIONS

- Prepares and executes the City’s annual operating budget
- Oversees the Capital Improvement Program (CIP)
- Provides Citywide grants management oversight
- Monitors and forecasts revenue throughout the year
- Manages and tracks various financial activities
- Provides Citywide compensation management
- Leads various management and workforce initiatives

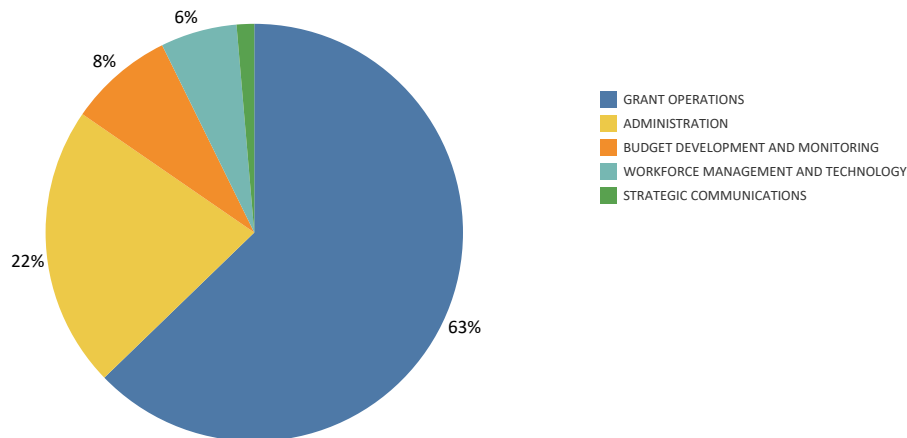
2024 KEY RESULTS

- Developed the American Rescue Plan Act (ARPA) Road to Recovery Plan in partnership with Mayor’s Office and City departments. This plan implemented adjustments to maximize the effectiveness of ARPA recovery funds, for the most impacted communities, and continues to ensure effective obligation and spending of these dollars.
- Continued to work with DFSS, OEMC, and federal, State, and County partners to forecast, plan for, and provide sufficient resources to welcome over 45,000 New Arrivals as of July 2024.
- Expanded the City’s Budget Engagement process by engaging over 100 organizations, including City engagement councils, advisory councils, and other task forces and groups to collaborate on engagement topics and co-design round table events.
- Prioritized data transparency through the launch of a new ARPA website, Capital Improvement Program dashboard, and New Arrivals vendor cost dashboard.

2025 INITIATIVES

- Continue working with DTI to implement the City’s new Enterprise Resource Planning (ERP) software platform under the IT-MOD initiative, allowing for a more integrated financial and human resources system for the City.
- Apply lessons learned from the relaunches of the City’s ARPA and Community Development Block Grant (CDBG) to redesign Citywide grant management procedures in anticipation of the ERP platform.
- Introduce additional OBM social media channels to reach new audiences and promote data transparency, public education and engagement around the City’s finances and OBM initiatives.
- Submit the City’s five-year Consolidated Plan to the U.S. Department of Housing and Urban Development, producing a five-year road map for critical City investments in housing, economic development, public health, and more.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF BUDGET AND MANAGEMENT

The Office of Budget and Management ("OBM") is responsible for the preparation, execution and management of the City's annual operating budget and Capital Improvement Program ("CIP"). OBM manages City requests for local, state and federal funds for budgetary and program impacts. OBM coordinates the allocation of funds and monitors expenditures related to the Community Development Block Grant ("CDBG") funds and other state and federal grants.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	38	3,938,552	36	3,899,198
Water Fund	2	278,317	2	298,228
Tax Increment Financing Administration Fund	3	312,783	3	298,542
Other Grant Funds	15	92,008,000	15	15,954,000
Total Full-time Equivalent Positions and Amounts	58	\$96,537,652	56	\$20,449,968

ALLOCATION

Personnel Services	7,687,508	7,093,785
Non-Personnel Services	88,850,144	13,356,183

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	6	880,261
GRANT OPERATIONS Prepares annual grant budget recommendations, and monitors grant expenditures and performance.	14	15,861,829
BUDGET DEVELOPMENT AND MONITORING Prepares annual budget recommendations and assists departments in the management of their budgets throughout the year.	20	2,130,838
WORKFORCE MANAGEMENT AND TECHNOLOGY Driving the development of analytics to leverage data to create innovative management solutions and identify process efficiencies. Advances and supports citywide operating and capital budget technology systems. Oversees enterprise management of personnel compensation, workforce management and performance initiatives.	13	1,532,016
STRATEGIC COMMUNICATIONS Manages legislative analysis and Freedom of Information Act (FOIA) requests, liaises with members of City Council, press, and the community, and leads the development of OBM's major publications.	3	284,913
TURNOVER		(239,889)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF TECHNOLOGY AND INNOVATION

KEY FUNCTIONS

- Oversees the City’s information technology environment, including enterprise applications, digital services, end-user tools, security, data, and hardware infrastructure.
- End-to-end management technology services, from initial project development stages to implementation and maintenance. Provides technical support and help desk operations to all city users.
- Formulates and implements the City’s technology IT strategy, ensuring a unified and centralized approach for technology governance and decision-making.
- Drives IT modernization efforts including updating outmoded systems, integrating cutting-edge policies and practices, and reshaping the IT enterprise structure, and citywide oversight to deliver better and more inclusive digital services.
- Implements and maintains a proactive security operations center (SOC) that continuously monitors, detects, and responds to cybersecurity events and incidents.
- Oversees the city’s Enterprise Resource Planning (ERP) initiative. ERP is software that large organizations use to manage daily business tasks like accounting, procurement, project management, human resource management, and supply chain operations. It also includes tools for financial planning and reporting and helps ensure data accuracy with a unified reference point.

2024 KEY RESULTS

- Led the new ERP planning and development stage which represents a transformative effort to upgrade

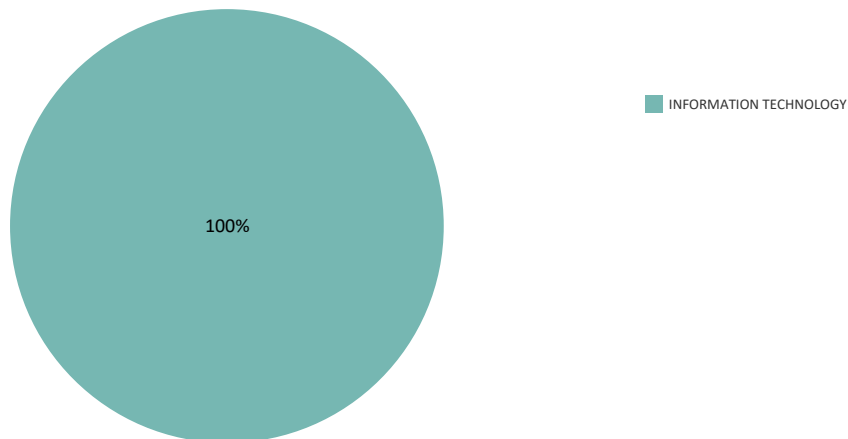
and enhance the city’s resource planning and management capabilities.

- Adopted management of nearly four dozen IT contracts, valued at over \$2B in total; enabled over 15 departments to execute IT vendor contracts; rolled out a vendor management capability, and actively engaged M/WBE vendor community.
- Led the implementation of Litify, a robust legal case management application developed on the Salesforce platform in partnership with DOL, replacing a 20-year-old legacy system.
- Progressed on the AI roadmap, a product of citywide IT governance, establishing an AI leadership presence nationally and developing AI Guiding Principles for policy development.
- Rolled out the Tableau Enterprise platform, allowing enhanced data and predictive analytics capabilities city-wide.

2025 INITIATIVES

- Facilitate the ERP initiative that will deliver modern HR, Procurement, Budgeting, and Payroll systems across all city departments to streamline processes, improve data accuracy, and enhance operational efficiency.
- Drive faster, more transparent results for residents and city departments through process improvements in tandem with technical improvements through our Process Improvement and Innovation initiative.
- Deliver on process changes and technical support for the Cut the Tape program, across multiple departments, workflows and systems by leveraging the new Process Improvement & Innovation division, new Enterprise Data Platform capabilities, and improved capacity from expanded headcount.
- Enhancing the Open Data Portal with new public data services for residents.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF TECHNOLOGY AND INNOVATION

Bureau of Information Technology

The Department of Technology and Innovation ("DTI") coordinates Citywide development and analysis of business processes and technology solutions. DTI is responsible for ensuring that the City's technology infrastructure is robust and works with City departments to design and implement technology improvements.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	53	30,035,565		0
Water Fund		10,049,881		0
Vehicle Tax Fund		989,551		0
Sewer Fund		307,827		0
Library Fund		339,046		0
Special Events and Municipal Hotel Operators' Occupation Tax Fund		99,364		0
Chicago Midway Airport Fund		92,561		0
Chicago O'Hare Airport Fund		361,943		0
Tax Increment Financing Administration Fund		45,244		0
Total Full-time Equivalent Positions and Amounts	53	\$42,320,982	0	\$0

ALLOCATION

Personnel Services	1,639,094	0
Non-Personnel Services	40,681,888	0

Program Summary and Description	FTEs	2025 Funding

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF TECHNOLOGY AND INNOVATION
Bureau of Centralized Information Technology

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	142	11,463,993	141	43,610,808
Water Fund		0		10,465,599
Vehicle Tax Fund		0		907,939
Sewer Fund		0		453,280
Library Fund		0		191,030
Special Events and Municipal Hotel Operators'		0		18,969
Occupation Tax Fund				
Chicago Midway Airport Fund		0		68,906
Chicago O'Hare Airport Fund		0		336,557
Tax Increment Financing Administration Fund		0		78,806
Other Grant Funds	7	19,352,000	4	25,952,000
Total Full-time Equivalent Positions and Amounts	149	\$30,815,993	145	\$82,083,894

ALLOCATION

Personnel Services	13,283,625	10,832,184
Non-Personnel Services	17,532,368	71,251,710

Program Summary and Description	2025	
	FTEs	Funding
INFORMATION TECHNOLOGY Designs and manages the City's enterprise network, maintains and manages Citywide enterprise applications, and supports the City IT infrastructure.	145	87,370,206
TURNOVER		(5,286,312)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF THE CITY CLERK

KEY FUNCTIONS

- Administers the City’s Wheel Tax, Residential Parking Permits, Peddler’s License and Automatic Amusement License, Dog License, and Business Licensing
- Files and uploads City Council legislation, meeting calendars, the Journal of Proceedings, reports, and Municipal Code of Chicago
- Manages and administers the Chicago CityKey Program
- Implements and oversees Mobile City Hall

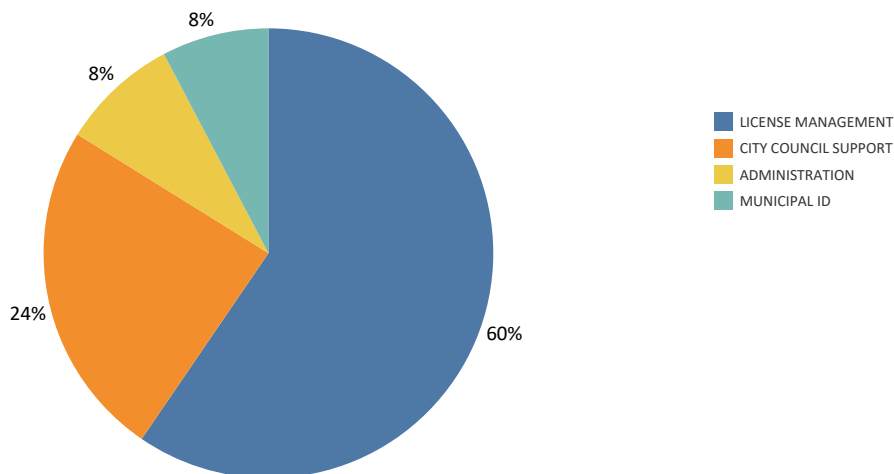
2024 KEY RESULTS

- Issued through July 31, 2024:
 - 691,925 City Vehicle Stickers
 - 123,245 residential annual
 - 145,983 residential daily
 - 4,833 dog licenses
 - 23,015 CityKey
 - 3,400 documents have been processed via our Legislative Management System
- Launched an appointment system for the CityKey program.
- Replaced previous Legislative Management System with a new, custom-built e-LMS, which allows for easier searching and discovery
- Scheduled and executed 14 Mobile City Hall events in 14 wards across the City and continued to offer the Municipal ID (CityKey) to all Chicagoans.

2025 INITIATIVES

- Complete the City Council Modernization Initiative, including the implementation of Committee e-voting and e-submissions, bulk submission capabilities, and Departmental e-submissions.
- Continue Mobile City Hall initiative and increase partnerships with additional City departments and sister agencies to provide more services at events.
- Continue to secure partnerships with new City departments, sister agencies and business partners to expand the CityKey program.
- Implement an Online Platform for the CityKey program.
- Continue improvements and upgrades to the e-commerce platform to create a more user-friendly and streamlined experience.
- Implement Digital Residential Parking Passes.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

OFFICE OF CITY CLERK

The City Clerk collects, records and stores the City's official records as well as City Council legislation. The City Clerk is responsible for providing public access to legislation, laws, records and reports; selling City Vehicle Stickers and Residential Zone Parking Permits; issuing automatic amusement device licenses; administering Municipal ID, KIDS ID and Medical ID programs; and administering the City's dog registration program.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	33	6,399,524	33	6,023,478
Vehicle Tax Fund	59	8,941,515	59	9,029,275
Other Grant Funds		39,000		39,000
Total Full-time Equivalent Positions and Amounts	92	\$15,380,039	92	\$15,091,753

ALLOCATION

Personnel Services	7,907,691	8,056,777
Non-Personnel Services	7,472,348	7,034,976

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	11	1,340,353
CITY COUNCIL SUPPORT Conducts and records all official meetings of the City Council.	22	3,555,292
LICENSE MANAGEMENT Administers the City's vehicle sticker program and distributes all general City licenses.	59	9,365,256
MUNICIPAL ID Administers the City's Municipal ID program, enabling Chicagoans to obtain a valid government-issued ID for use in accessing a range of services.		1,267,235
TURNOVER		(436,383)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF FINANCE

KEY FUNCTIONS

- Responsible for the collection of all City revenue
- Prepares City financial statements
- Administers the employee healthcare program
- Conducts tax enforcement and collections
- Prepares employee payroll and vendor disbursements
- Administers the City’s Workers’ Compensation Program
- Serves as the City’s Insurance Risk Manager
- Conducts billing, noticing and customer service for utility charges, ambulance fees, vehicle citations and miscellaneous accounts receivable
- Enforces parking and vehicle compliance violations

2024 KEY RESULTS

- Permanently codified CPR (Clear Path Relief Program), which creates an opportunity for low-income motorists to reduce or eliminate certain kinds of vehicle-related debt, including parking, compliance, red light, and speed tickets.
- Permanently codified ADR (Administrative Debt Relief Program), which provides low-income individuals relief for administrative hearings debt, including violations issued by the Departments of Streets and Sanitation, Police, Buildings, and Business Affairs and Consumer Protection.
- The Utility Billing and Customer Service (UBCS) team implemented the expansion of UBR (Utility Billing Relief) to three flats, which furthers the goals of the UBR program and provides needed relief to qualified homeowners.
- Implemented the Smart Streets Pilot Program,

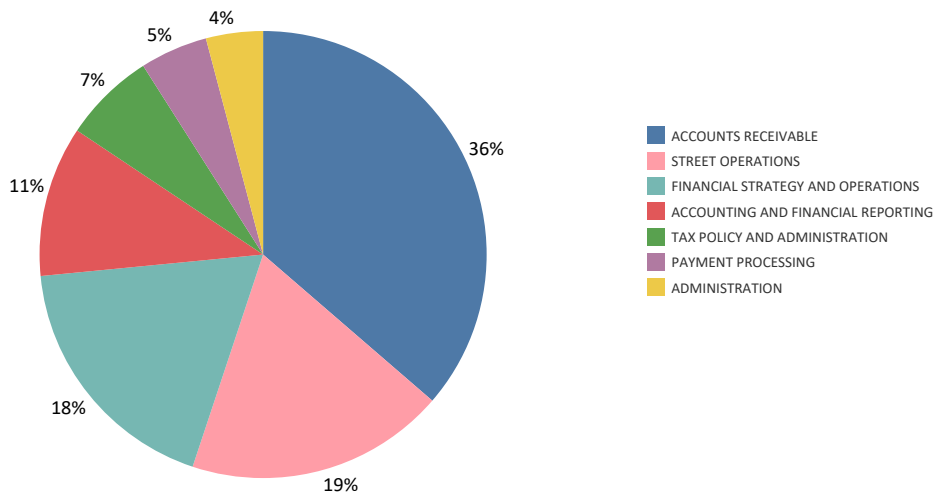
which allows the City to issue citations for covered offenses in the pilot area utilizing Automated Parking Enforcement Systems and prioritizes safety for bicyclists and pedestrians.

- Increased the number of violations available to residents reporting parking enforcement complaints on 311, which is expected to further improve DOF’s community-based enforcement.
- Implemented an e-form for City employees to process new, direct deposits and subsequent changes, which is integrated with the City’s payroll system and reduces processing time. To date 5,500 direct deposit forms have been entered online.
- Launched automated reconciliation in Cashiering. This integration with DOF’s banking partners will greatly reduce the number of hours spent on this task and enhance reporting capabilities.

2025 INITIATIVES

- DOF will implement the Water Leak Relief Pilot Program, which is designed to provide substantial financial relief to residents facing unexpected water bills due to eligible underground water leaks.
- Implement the Chicago Public Banking Initiative Pilot Program driven by an ordinance introduced in July 2024. The purpose of this pilot is to ensure all City residents have equitable access to non-predatory financial service and address the root causes of systematic inequities to foster racial wealth equity.

Proposed Department Budget By Program



**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

DEPARTMENT OF FINANCE

City Comptroller

The Department of Finance ("DOF") provides effective and efficient management of the City's financial resources. DOF is responsible for the collection and disbursement of City revenues, and all funds required to be in the custody of the City Treasurer.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	32	3,581,802	31	3,559,176

ALLOCATION

Personnel Services	3,507,067	3,532,401
Non-Personnel Services	74,735	26,775

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	31	3,734,113
TURNOVER		(174,937)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF FINANCE
Accounting and Financial Reporting

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	50	5,711,439	39	4,888,156
Water Fund	5	481,771	4	390,718
Chicago Midway Airport Fund	2	214,955	2	220,694
Chicago O'Hare Airport Fund	21	2,206,784	21	2,323,845
Tax Increment Financing Administration Fund	5	663,120	5	684,721
Other Grant Funds	17	2,589,000	18	7,079,000
Total Full-time Equivalent Positions and Amounts	100	\$11,867,069	89	\$15,587,134

ALLOCATION

Personnel Services	10,375,745	9,671,401
Non-Personnel Services	1,491,324	5,915,733

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	1	145,092
ACCOUNTING AND FINANCIAL REPORTING Provides accounting, auditing, and financial reporting for all components of the City.	87	11,450,580
FINANCIAL STRATEGY AND OPERATIONS Develops financial policy recommendations. Manages the City's debt portfolio and cash position. Audits, processes, and schedules all City vendor payments. Manages the distribution and audit of all City payrolls and maintains payroll systems. Manages all personal property, casualty risks and employee benefits programs.		4,449,000
TAX POLICY AND ADMINISTRATION Provides and oversees City tax administration, enforcement, policy formation, and customer service.	1	139,304
TURNOVER		(596,842)

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

**DEPARTMENT OF FINANCE
Financial Strategy and Operations**

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	78	8,823,048	74	8,971,599
Water Fund	7	767,694	7	613,364
Vehicle Tax Fund	5	587,963	5	661,853
Sewer Fund		34,300		34,300
Chicago Midway Airport Fund	2	214,196	2	224,858
Chicago O'Hare Airport Fund	7	753,054	7	787,463
Chicago Parking Meters Fund		6,500,000		6,500,000
Total Full-time Equivalent Positions and Amounts	99	\$17,680,255	95	\$17,793,437

ALLOCATION

Personnel Services	9,416,621	9,594,073
Non-Personnel Services	8,263,634	8,199,364

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	1	145,092
FINANCIAL STRATEGY AND OPERATIONS Develops financial policy recommendations. Manages the City's debt portfolio and cash position. Audits, processes, and schedules all City vendor payments. Manages the distribution and audit of all City payrolls and maintains payroll systems. Manages all personal property, casualty risks and employee benefits programs.	94	18,212,866
TURNOVER		(564,521)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF FINANCE
Revenue Services and Operations

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	389	57,255,453	379	58,434,474
Water Fund	36	10,760,415	38	11,937,994
Vehicle Tax Fund	7	1,621,533	7	1,624,354
Sewer Fund		1,628,237		2,067,524
Total Full-time Equivalent Positions and Amounts	432	\$71,265,638	424	\$74,064,346

ALLOCATION

Personnel Services	30,005,140	29,782,560
Non-Personnel Services	41,260,498	44,281,786

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	2	468,350
PAYMENT PROCESSING Provides and oversees cashiering and reporting of payments made to the City. Manages and operates payment centers throughout the City.	56	5,589,624
TAX POLICY AND ADMINISTRATION Provides and oversees City tax administration, enforcement, policy formation, and customer service.	57	7,348,158
STREET OPERATIONS Provides and oversees parking enforcement and booting operations. Manages the residential disabled parking permit program.	203	20,885,227
ACCOUNTS RECEIVABLE Oversees and performs billing and citation notices. Manages collection and cost recovery of various debts owed to the City.	106	41,503,981
TURNOVER		(1,730,994)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

CITY TREASURER’S OFFICE

KEY FUNCTIONS

- Manages the City’s cash and investment portfolio which totaled \$11.1 billion.
- Provides financial empowerment, education, and counseling across the City.
- Promotes economic development for small businesses across the City.
- Oversees and administers the Chicago Community Catalyst Fund.

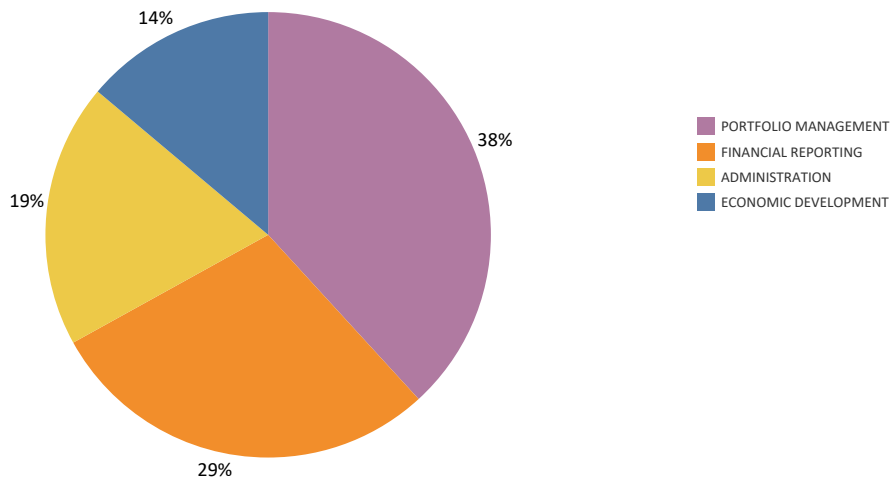
2024 KEY RESULTS

- Earned Chicago taxpayers \$372.5 million in 2023, up from \$175.6 million in 2022.
- Initiated the Chicago Star Award – small businesses recognition program.
- Added Money Mondays in the Community, in partnership with community banks, to share programs and services throughout the City.
- Started Money Matters Institute (MMI), an in-person and web-based credit and money management program with banking and certified financial counselors.
- Hosted a Financial Services Career Fair, in partnership with the City Colleges of Chicago, which connected employers in the financial sector with diverse talented job seekers.
- Advocated for equity hiring, lending, and community investments in the banking industry through the Advancing Equity in Banking Commission.
- Expanded municipal depository program to include locally owned community banks

2025 INITIATIVES

- Provide in-person credit and money management workshops and resources through Money Matters Institute.
- Continue the Financial Empowerment Expo to provide access to banking and financial resources to residents and small businesses.
- Host a Financial Services Career Fair, in partnership with City Colleges of Chicago.
- Continue to seek opportunities for the Chicago Catalyst Fund to invest in neighborhoods throughout the City to increase economic development, particularly in underserved areas on the south and west sides in areas of housing and green energy.
- Continue to host the Money Mondays with Melissa webinar series and the financial empowerment and education webinar called Wealth Wednesdays.
- Continue advocating for equity hiring, lending, and community investments, in the banking industry, through the Advancing Equity in Banking Commission.
- Increase number of student interns within the office to provide year-round opportunities for Chicago youth to learn about public service.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

CITY TREASURER'S OFFICE

The Office of the City Treasurer is the custodian and manager of all cash and investments for the City of Chicago, the four City employee pension funds, and the Chicago Teachers' Pension Fund. Additionally, the Office of the City Treasurer manages outreach programs that promote economic development in Chicago's neighborhoods.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	18	3,194,534	20	3,323,300
Water Fund	4	525,381	5	603,240
Sewer Fund	2	274,667	2	277,111
Chicago Midway Airport Fund	3	439,707	3	443,559
Chicago O'Hare Airport Fund	9	1,333,926	9	1,357,541
Tax Increment Financing Administration Fund	4	504,484	4	529,894
Total Full-time Equivalent Positions and Amounts	40	\$6,272,699	43	\$6,534,645

ALLOCATION

Personnel Services	3,974,814	4,288,327
Non-Personnel Services	2,297,885	2,246,318

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	9	1,312,180
PORTFOLIO MANAGEMENT Manages the City's investment portfolio.	19	2,635,569
FINANCIAL REPORTING Performs accounting and financial reporting duties for the City's revenue and disbursement accounts. Serves as liaison with outside auditors and City departments.	12	1,922,234
ECONOMIC DEVELOPMENT Develops and implements economic development programs, coordinates program marketing and public affairs, and works with financial institutions and other governmental offices.	3	924,020
TURNOVER		(259,358)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF ADMINISTRATIVE HEARINGS

KEY FUNCTIONS

- Adjudicates ordinance violations issued by municipal departments
- Monitors time to disposition and case clearance rates for each case type
- Schedules requests for hearings and motions
- Provides training for Administrative Law Judges and Department of Administrative Hearings (DOAH) staff
- Reviews case filings for conformance with DOAH and scheduling guidelines

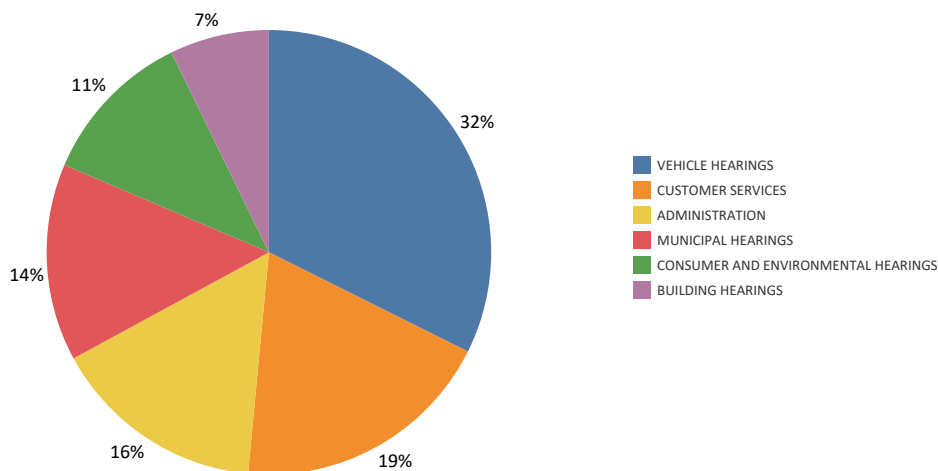
2024 KEY RESULTS

- Implemented electronic filing for vacant property citations issued by CPD in the fourth quarter.
- Digitized customer survey card and made it available for real-time online submission to facilitate greater enhanced feedback on DOAH performance.
- Identified Latinx and Asian law firms and will distribute “Notice of ALJ Opportunity” information in addition to career fairs and job postings to build a stronger pipeline for candidates in the communities.
- Increased visibility and conducted outreach at DOAH’s neighborhood hearing facilities to inform the public on the availability of free legal advice from Coordinated Advice and Referral Program for Legal Services (CARPLS) via hotline, and in-person consultations at 400 W. Superior.

2025 INITIATIVES

- Review DOAH website to enhance usability, ensuring department’s procedures are readily accessible and user friendly.
- Work with the Department of Technology & Innovation to prepare for expansion of electronic filing for the Department of Buildings (DOB) cases utilizing DOB’s new internal case tracking software.
- Further develop relationships with Latinx and Asian law firms to increase recruitment of ALJs currently underrepresented in the ALJ pool.
- Increase the number of consultations performed by CARPLS for DOAH respondents.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF ADMINISTRATIVE HEARINGS

The Department of Administrative Hearings ("DOAH") is an independent entity that provides fair and impartial administrative hearings for violations of the Municipal Code of Chicago, the Chicago Park District Code, and the Chicago Transit Authority Code. DOAH does not hear cases where incarceration is sought.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	40	8,769,092	39	8,457,216

ALLOCATION

Personnel Services	3,432,315	3,401,993
Non-Personnel Services	5,336,777	5,055,223

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	12	1,361,591
CUSTOMER SERVICES Files motions to set aside defaults for all divisions and answers public inquiries at the Central Hearing Facility. Oversees the community service program, attends community meetings and aldermanic service fairs. Monitors the processing of FOIA requests.	5	1,713,617
BUILDING HEARINGS Conducts hearings that involve violations of the Building, Fire, and Zoning Codes.	5	643,397
CONSUMER AND ENVIRONMENTAL HEARINGS Conducts hearings involving public vehicles, unlicensed businesses, deceptive or fraudulent business practices, unstamped cigarette sales, overweight trucks, and towed vehicles. Conducts hearings related to violations of the Health, Sanitation, Environmental, and Transportation Codes.	4	964,904
MUNICIPAL HEARINGS Conducts hearings for police issued and animal control citations, vehicle impoundments, vacant and unsecured property, unpaid taxes, debts owed to the City.	6	1,218,420
VEHICLE HEARINGS Conducts hearings for parking, red light, automated speed camera, and booted vehicle violations.	7	2,720,575
TURNOVER		(165,288)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF LAW

KEY FUNCTIONS

- Manage litigation, transactional, and legislative projects covering a wide range of practice areas such as public finance, economic development, contracts, personal injury, civil rights, appeals, real estate and land use, aviation, employment and labor relations on behalf of the City of Chicago and its various departments
- Responsible for drafting, reviewing, and advising the City on proposed federal, state, and local legislation
- Ensures that the City’s policies and operations comply with applicable legal requirements
- Participates in housing, nuisance abatement, environmental, and anti-crime initiatives that significantly improve public safety and quality of life in neighborhoods throughout Chicago

2024 KEY RESULTS

- Sued Vision Property Management, its successor, and their affiliates for committing unfair and deceptive practices in the course of luring predominantly low-income Chicagoans into exploitative “rent-to-own” agreements for dilapidated properties.
- Brought a lawsuit against Glock, the largest manufacturer of pistols in the United States, alleging that Glock is facilitating the proliferation of illegal machine guns on the streets of Chicago. A first-of-its-kind filed in the United States, the lawsuit alleges that Glock unreasonably endangers Chicagoans by manufacturing semi-automatic pistols which can be easily converted to illegal machine guns with an auto sear device known as a “Glock Switch.”
- Sued automakers Hyundai and Kia for their failure

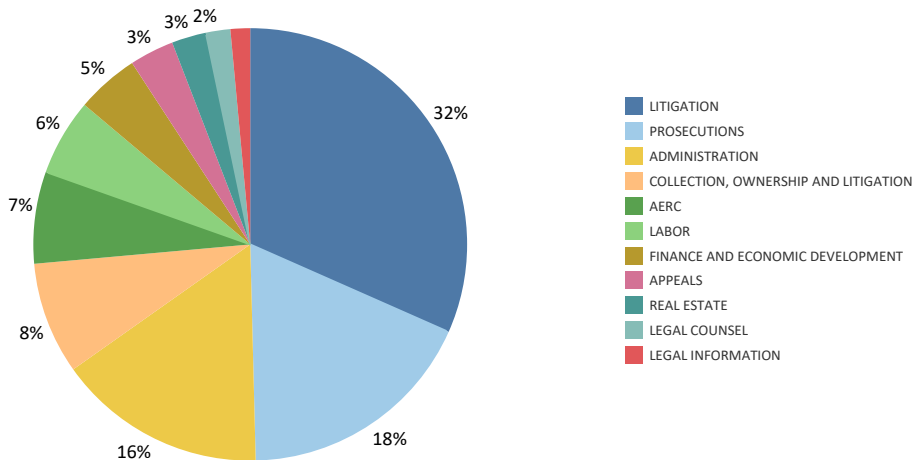
to include industry-standard engine immobilizers or equivalent anti-theft technology in multiple models of their lower-cost vehicles. Because of their negligence, Chicago saw a steep rise in vehicle thefts, reckless driving, property damage, and a wide array of related violent crimes.

- Pursued legal action against a property owner whose entities hold legal title to nearly 700 derelict properties throughout the City. With over \$8 million in collectible judgments for ongoing health and safety violations, the property owner has amassed more judgments than any other entity or person that owns property in the City of Chicago.
- Brought a lawsuit against six oil and gas corporations and their largest trade association representing the fossil fuel industry for deceiving Chicago consumers about the climate dangers associated with their products.
- Reached agreement with the American Federation of State, County and Municipal Employees (AFSCME), Council 31, on all terms for a successor collective bargaining agreement that will run through June 30, 2027. The agreement was ratified by Council 31 and the City Council.

2025 INITIATIVES

- Provide legal assistance to departments and agencies advancing clean energy projects and seeking clean energy tax credits under the Inflation Reduction Act.
- Demonstrate continued commitment to diversity and inclusion through staff recruitment efforts and strategic engagement with diverse outside counsel.
- Vigorously advance affirmative litigation strategies to safeguard and champion the rights of Chicagoans.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF LAW

The Department of Law ("DOL") is the legal advisor to the Mayor, City departments, commissions, and the City Council as they establish and administer policies and programs to benefit Chicago residents. DOL assists with preparation and enforcement of effective ordinances and represents the City's interest in litigation.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	346	37,029,518	325	36,495,645
Water Fund	14	1,884,195	14	1,940,440
Vehicle Tax Fund	27	2,282,820	27	2,257,423
Sewer Fund	7	981,284	7	1,007,394
Chicago Midway Airport Fund	3	518,805	3	511,399
Chicago O'Hare Airport Fund	19	2,325,595	19	2,580,134
Tax Increment Financing Administration Fund	11	1,207,542	10	1,022,717
Other Grant Funds		0	1	105,000
Total Full-time Equivalent Positions and Amounts	427	\$46,229,759	406	\$45,920,152

ALLOCATION

Personnel Services	42,126,630	41,795,665
Non-Personnel Services	4,103,129	4,124,487

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	29	7,601,972
LITIGATION Represents the City and City officials in a broad range of litigation, in both federal and state court. Provides pre-litigation counseling to many departments.	133	15,098,727
PROSECUTIONS Prosecutes violations of the Municipal Code of Chicago relating to transportation, police citations, and traffic matters in the Circuit Court of Cook County. Enforces the Building and Zoning Codes by prosecuting code violations in both Housing Court and Administrative Hearings.	91	8,495,504
AERC Handles litigation and transactional matters in the areas of aviation, environment, finance and bankruptcy, general regulatory, intellectual property, public utilities, and telecommunications. Represents City departments involving the acquisition or sale of services, and intellectual property. Licenses City space for revenue-generating purposes.	28	3,438,131
LEGAL INFORMATION Provides legal advice concerning the Freedom of Information Act ("FOIA").	6	711,016
APPEALS Responsible for state and federal appellate work in the four appellate courts that handle Illinois cases.	13	1,620,464

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION**

DEPARTMENT OF LAW

Program Summary and Description	FTEs	2025 Funding
LABOR Represents the City in grievances and arbitrations arising under the City's collective bargaining agreements and assists in contract negotiations. Provides counsel to departments on labor, personnel, and employment matters.	25	2,828,555
LEGAL COUNSEL Drafts legislation and provides legal advice and opinions to the Mayor, City Council, City departments and City agencies.	7	881,196
FINANCE AND ECONOMIC DEVELOPMENT Assists in implementing financing to stimulate economic development, with the goal of improving public infrastructure, revitalizing blighted areas, providing affordable housing, and creating and retaining jobs for City residents.	19	2,133,073
REAL ESTATE Represents the City in land acquisitions and dispositions, City leases, affordable housing programs, and condemnations, zoning, right of way and environmental matters. Serves as legal counsel to the Community Development Commission, Commission on Chicago Landmarks, and the Transportation Committee.	10	1,290,059
COLLECTION, OWNERSHIP AND LITIGATION Handles in-house collections of Circuit Court and administrative judgments including demolition and mortgage foreclosures. Supervises outside collection matters. Determines ownership of properties with Municipal Code violations.	45	4,145,607
TURNOVER		(2,324,152)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF HUMAN RESOURCES

KEY FUNCTIONS

- Oversees recruitment, selection, and hiring across all City departments
- Develops and administers exams used for promotions and filling vacancies
- Establishes and maintains the City’s position classification and salary plan
- Enforces the City’s Diversity & Equal Employment Opportunity Policy
- Manages the City’s Reasonable Accommodation policies related to disability and pregnancy
- Provides counseling services to employees through the Employee Assistance Program
- Houses and provides support for the Human Resources Board
- Provide Labor Relations assistance to Departments by interpreting Collective Bargaining Agreements and advising Unions and Departments regarding grievances.
- Participates in Collective Bargaining Agreement negotiations

- Released an updated Family and Medical Leave Act Policy ensuring that the City policy complies with federal regulations and adding a complaint and investigation process.
- Updated the Victim’s Economic Security and Safety Act to be in compliance with the latest Illinois law.
- Created a weekly DHR Jobs Flash to elevate awareness and dissemination of City job opportunities to key leaders.

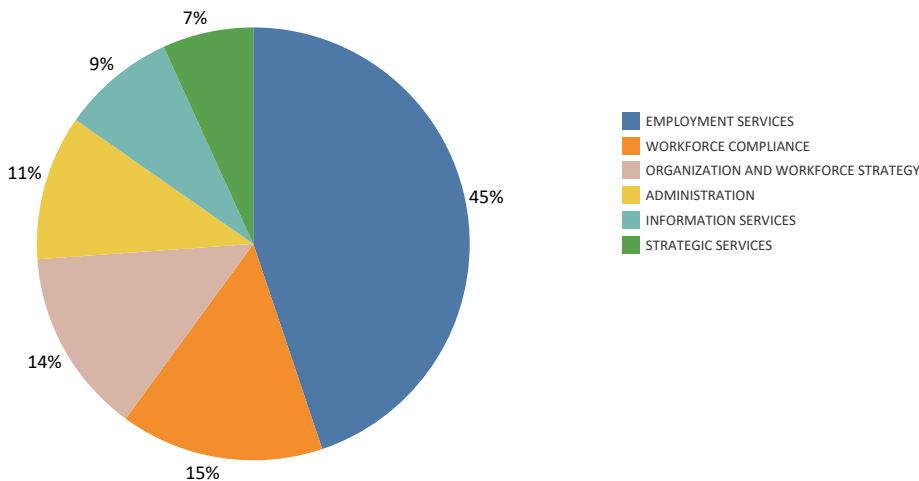
2025 INITIATIVES

- Update City’s Personnel Rules and Employment Plan.
- Partner with Departments and Labor to develop apprenticeship program to fill high vacancy positions.
- Rollout Citywide Employee Performance Review Program.
- Expand EEO training to include unconscious bias interview training and disability awareness training.
- Optimize advertising budget to broaden diversity efforts across relevant media channels

2024 KEY RESULTS

- Partnered with Streets and Sanitation and Local 1001 in the development and implementation of the Laborer-Trainee Employment Program for recent CPS graduates.
- Developed and implemented a Universal College Student Summer Internship Job Posting/Onboarding Process.
- Released an online onboarding presentation to welcome new employees to City service and provide an overview of the City’s structure, functions, and policies.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources ("DHR") facilitates the effective delivery of City services through the establishment of a professional human resource management program. This includes attracting, developing, and retaining quality personnel and fostering equal employment opportunities for all the residents of Chicago.

The Human Resources Board ("HRB") conducts hearings of charges brought against career service employees. HRB is responsible for providing advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public sector human resource administration including manpower utilization, manpower training, employee grievances and employee salaries.

DHR provides administrative support to the HRB.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	116	11,390,133	105	11,528,271
Water Fund	4	347,188	4	307,073
Vehicle Tax Fund	1	55,920	1	54,000
Chicago Midway Airport Fund	1	129,425	1	133,313
Chicago O'Hare Airport Fund	5	478,842	5	497,984
Other Grant Funds	7	1,030,000	7	975,000
Total Full-time Equivalent Positions and Amounts	134	\$13,431,508	123	\$13,495,641

ALLOCATION

Personnel Services	12,805,788	12,527,046
Non-Personnel Services	625,720	968,595

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	10	1,624,450
EMPLOYMENT SERVICES Manages and monitors the hiring and promotion process for all City departments, as well as classification and compensation. Ensures compliance with the City's Hiring Plan and federal requirements.	54	6,057,714
INFORMATION SERVICES Controls the creation and maintenance of all employee records. Manages all web and technical programming including online application programs.	13	1,262,388
STRATEGIC SERVICES Manages all programs related to testing services including test development and test administration.	8	819,667
WORKFORCE COMPLIANCE Manages employee performance evaluations, as well as the Reasonable Accommodations and Employee Assistance programs, including Equal Employment Opportunity and Violence in the Workplace programs.	22	2,236,534
ORGANIZATION AND WORKFORCE STRATEGY Leads the overarching citywide strategic workforce policy, management and compliance.	16	2,135,060
TURNOVER		(640,172)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF PROCUREMENT SERVICES

2025 INITIATIVES

KEY FUNCTIONS

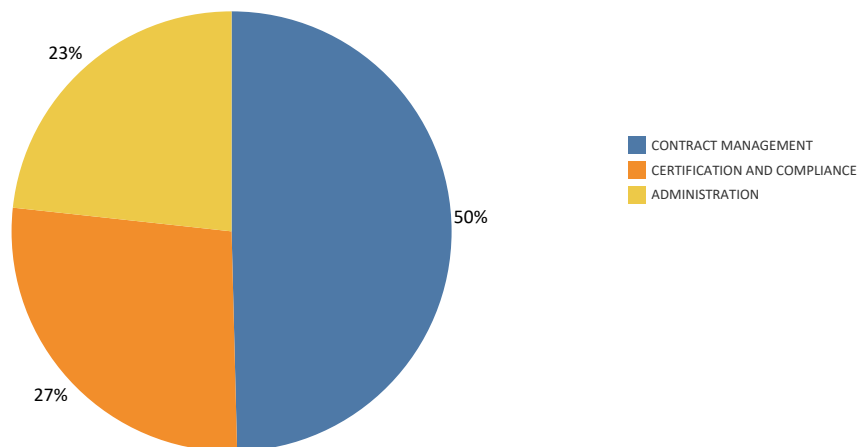
- Manages contract administration across the City
- Certifies Minority, Women, and Veterans-Owned Business Enterprises, Business Enterprises Owned by People with Disabilities, and Disadvantaged Businesses
- Maximizes opportunities for small, local businesses through the Small Business Initiative, which includes 27 active projects in 2024.
- Enforces adherence to contract compliance.
- Facilitates community outreach and engagement regarding City procurement opportunities and rules
- Manages salvage auctions for various City departments

- DPS will develop a vendor management tool that utilizes data analytics and AI to identify areas to maximize M/WBE participation on City contracts.
- DPS will oversee efforts by the ERP program management firm to develop an RFP solicitation that will identify vendors that will implement the new ERP System.
- DPS will create an Outreach Program unit to help advance the community engagement goals of underrepresented minority groups in the procurement sector.

2024 KEY RESULTS

- The initial phase of the Enterprise Resource Planning (ERP) system replacement is in-progress via the contract negotiations with the best valued respondent. Phase two of the initiative is ongoing.
- DPS conducted several successful engagement activities with alders, Assist Agencies and the vendor community, including but not limited to workshop sessions and a full-day Spotlight Series at the 2024 DPS Construction Summit that educated vendors about the City's M/WBE program.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF PROCUREMENT SERVICES

The Department of Procurement Services ("DPS") is the contracting authority for the procurement of goods and services for the City of Chicago. DPS works with all City departments and its customers to guarantee an open, fair and timely process by establishing, communicating and enforcing superior business practices.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	104	11,811,822	99	11,086,852
Water Fund	5	428,055	5	473,389
Vehicle Tax Fund	2	142,332	2	149,154
Chicago Midway Airport Fund	5	380,298	5	424,906
Chicago O'Hare Airport Fund	20	1,842,891	20	1,843,791
Total Full-time Equivalent Positions and Amounts	136	\$14,605,398	131	\$13,978,092

ALLOCATION

Personnel Services	12,722,241	12,215,981
Non-Personnel Services	1,883,157	1,762,111

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	26	3,743,864
CONTRACT MANAGEMENT Facilitates the procurement process to secure high-quality goods and services in a timely and cost-effective manner.	72	7,752,930
CERTIFICATION AND COMPLIANCE Manages the Certification Program for disadvantaged, minority and women owned businesses including MBE, WBE, BEPD, DBE, and ACDBE certifications. Monitors vendor compliance with contract commitments and applicable laws and regulations.	33	4,231,075
TURNOVER		(1,749,777)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

KEY FUNCTIONS

- Repairs and maintains City vehicles and equipment, as well as those owned by sister agencies
- Manages and maintains City facilities, both owned and leased, through security, custodial, landscaping, carpentry, painting, and other professional trades services
- Leads real estate management for both owned and leased City buildings
- Provides oversight for a diverse array of City services, including printing, graphic design, and photography, and ensuring compliance with the State of Illinois Local Records Retention Act
- Maintains, manages, and markets the Riverwalk
- Maintains and manages Millennium Park operations
- Procures fuel and utilities in support of City operations
- Provides environmental engineering services tailored for brownfield redevelopment and the management of contaminated waste; these services also extend to property transactions and the execution of the City’s Sustainable Operations Plan
- Oversees National Environmental Policy Act reviews for federally funded projects; these reviews cover Housing and Urban Development projects, Chicago Housing Authority, and other sister agencies

2024 KEY RESULTS

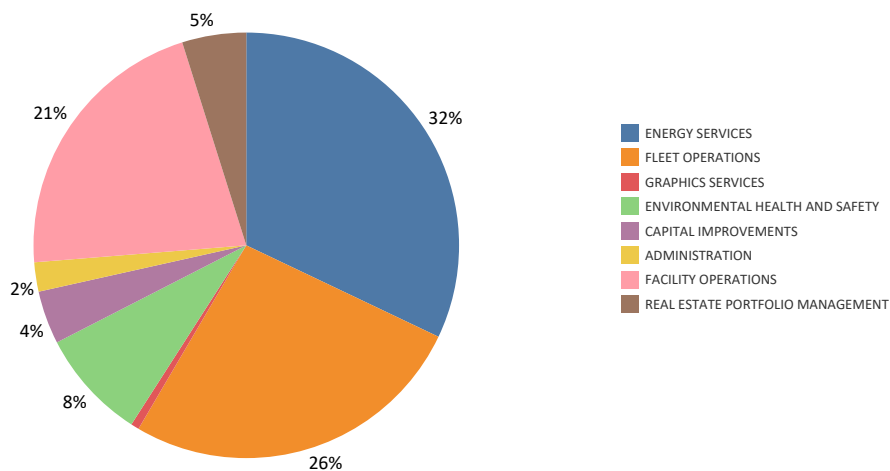
- Completed Title 2 assessment, CPD Security hardening design, and CFD facility assessment to streamline future capital improvements based on evolving codes and aging infrastructure.

- Managed the renovation and reopening of the Cloud Gate Plaza.
- Completed the install of electric vehicle charging stations to provide 211 charging ports focused in the south and west corridors.
- Public bid of the EMS addition at the Joint Public Safety Training Campus.
- Completed an environmental assessment of 41 parcels along the African American Heritage Trail, in Altgeld Gardens, to plan environmental remediation allowing for urban agriculture.
- Managed repairs and built modifications to re-open the Roseland Mental Health Center and Lower West Neighborhood Health Center as part of the city-wide Mental Health System Expansion initiative.

2025 INITIATIVES

- Implementation of remaining CPD hardening projects and design finalization equity initiative.
- Improve Englewood community safety by remediating four vacant parcels at 58th and Throop. The vacant land will be used for urban agriculture, which will increase green space and provide opportunities for youth employment and workforce development.
- Complete installation projects for solar panels at two CPL locations to increase the use of clean energy.
- Title 2 ADA assessment implementation at public City-facing facilities.
- Purchase 60 EVs which includes Heavy Duty vehicles such as refuse and street sweepers.
- Install 30 chargers which includes three fast chargers, at fuel sites, which would be part of the wireless charging pilot.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

Bureau of Finance and Administration

The Department of Fleet and Facilities Management ("FFM") is responsible for maintaining and repairing City-owned and leased vehicles and the operation, maintenance and repair of City buildings and properties. FFM is also responsible for custodial services, security coverage, graphic services, mail service, relocation services, document storage and management, energy procurement, and environmental engineering technical support.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	33	3,496,666	37	3,822,305

ALLOCATION

Personnel Services	3,312,078	3,602,917
Non-Personnel Services	184,588	219,388

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	37	4,075,970
TURNOVER		(253,665)

Bureau of Facility Management

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	366	101,373,079	347	104,323,899
Water Fund		594,482		616,617
Vehicle Tax Fund		2,769,954		2,858,683
Library Fund		17,314,316		18,925,043
Special Events and Municipal Hotel Operators'		15,384,600		9,802,884
Occupation Tax Fund				
Other Grant Funds		1,534,000		78,000
Total Full-time Equivalent Positions and Amounts	366	\$138,970,431	347	\$136,605,126

ALLOCATION

Personnel Services	38,085,421	37,549,707
Non-Personnel Services	100,885,010	99,055,419

Program Summary and Description	2025	
	FTEs	Funding
FACILITY OPERATIONS Maintains properties and manages custodial, security, and landscaping services at all City-owned and leased facilities.	160	117,698,422
CAPITAL IMPROVEMENTS Provides architectural, engineering and construction services for City facilities. Plans, programs, and designs improvements for all City facilities. Oversees joint venture projects with the Public Building Commission.	187	21,620,448
TURNOVER		(2,713,744)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
Bureau of Asset Management

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	51	73,011,211	48	78,826,230
Water Fund		33,652,505		37,384,456
Vehicle Tax Fund		24,620,354		24,707,243
Motor Fuel Tax Fund		20,396,009		22,269,908
Sewer Fund		1,780,799		1,561,681
Library Fund		7,237,646		7,863,584
Chicago Midway Airport Fund		9,572,756		10,077,067
Chicago O'Hare Airport Fund		38,509,201		41,761,228
Community Development Block Grant	2	431,000	2	563,000
Other Grant Funds	1	44,936,000	1	44,002,000
Total Full-time Equivalent Positions and Amounts	54	\$254,147,481	51	\$269,016,397

ALLOCATION

Personnel Services	4,948,421	4,759,803
Non-Personnel Services	249,199,060	264,256,594

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	2	8,633,028
REAL ESTATE PORTFOLIO MANAGEMENT Develops standard procedures for the terms, enforcement, and negotiation of leases. Evaluates space needs, lease consolidations, and build-out designs.	6	31,202,254
ENERGY SERVICES Develops and executes energy procurement strategies, oversees energy contract management, researches the energy market to ensure rate optimization, and applies for energy-related grants.	4	180,982,289
ENVIRONMENTAL HEALTH AND SAFETY Develops and manages the City's comprehensive Environmental, Health, and Safety Compliance program.	15	45,182,017
GRAPHICS SERVICES Provides photographic and digital imaging services, fast and economical printing, photocopying, and bindery services to City departments.	24	3,478,099
TURNOVER		(461,290)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
FINANCE AND ADMINISTRATION

DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
Bureau of Fleet Operations

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	425	93,566,798	414	100,594,943
Water Fund	48	8,208,559	51	9,691,942
Vehicle Tax Fund		107,599		199,509
Sewer Fund	26	6,007,586	28	6,932,460
Library Fund		41,487		72,236
Chicago Midway Airport Fund	15	5,037,999	16	4,783,654
Chicago O'Hare Airport Fund	98	21,466,008	100	26,629,085
Total Full-time Equivalent Positions and Amounts	612	\$134,436,036	609	\$148,903,829

ALLOCATION

Personnel Services	65,440,584	72,007,311
Non-Personnel Services	68,995,452	76,896,518

Program Summary and Description	2025	
	FTEs	Funding
ENERGY SERVICES		136,060
Develops and executes energy procurement strategies, oversees energy contract management, researches the energy market to ensure rate optimization, and applies for energy-related grants.		
FLEET OPERATIONS	609	153,545,486
Maintains and repairs vehicles utilized by the City, Chicago Park District, Chicago Housing Authority, and Chicago Transit Authority. Manages quality control and equipment and parts inventories, and coordinates and dispatches field technicians.		
TURNOVER		(4,777,717)

Bureau of Information Technology

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Other Grant Funds		468,000		0

ALLOCATION

Personnel Services	0	0
Non-Personnel Services	468,000	0

Program Summary and Description	2025	
	FTEs	Funding

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

Infrastructure Services		
FUNDING COMPARISON BY DEPARTMENT		
Department	2024	2025
Department of Streets and Sanitation		
Commissioner's Office	2,628,694	2,977,916
Administrative Services Division	2,230,068	2,276,964
Bureau of Sanitation	209,741,915	213,037,625
Bureau of Rodent Control	14,954,885	14,619,241
Bureau of Street Operations	64,274,058	64,020,483
Bureau of Forestry	32,002,663	28,452,418
Bureau of Traffic Services	27,395,727	27,473,530
Dept Total	353,228,010	352,858,177
Chicago Department of Transportation		
Office of the Commissioner	3,299,801	3,876,097
Division of Administration	5,695,183	5,944,038
Division of Engineering	1,077,458,342	1,682,230,470
Division of Traffic Safety	18,130,167	18,020,517
Division of Infrastructure Management	17,353,636	16,948,584
Division of Sign Management	11,145,739	10,007,980
Division of Project Development	66,800,628	138,622,204
Division of Electrical Operations	45,160,042	44,366,912
Division of In-House Construction	108,100,385	107,050,517
Citywide Services	11,542,132	10,760,402
Dept Total	1,364,686,055	2,037,827,721
Chicago Department of Aviation		
Chicago Midway Airport	218,154,059	252,728,494
Chicago-O'Hare International Airport	1,367,728,645	1,294,778,123
Dept Total	1,585,882,704	1,547,506,617
Department of Water Management		
Commissioner's Office	31,842,498	30,068,940
Bureau of Administrative Support	5,400,792	5,747,954
Bureau of Engineering Services	20,031,385	19,445,787
Bureau of Water Supply	114,774,321	118,780,908
Bureau of Operations and Distribution	209,719,318	230,368,659
Bureau of Meter Services	12,272,524	12,773,035
Dept Total	394,040,838	417,185,283
Total - Infrastructure Services	\$3,697,837,607	\$4,355,377,798

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

DEPARTMENT OF STREETS AND SANITATION

KEY FUNCTIONS

- Collects and disposes of residential municipal solid waste and bulk refuse.
- Manages overall strategy to collect and divert residential recyclable materials from the waste stream.
- Provides refuse and recycling carts to residents for waste and recycling services.
- Plants new trees, trims and maintains live trees, and safely removes dead trees from City property.
- Sweeps, plows and salts city roads.
- Removes graffiti and cleans City-owned vacant lots
- Monitors for violations of City sanitation codes.
- Bait and eliminates rodents, educates residents on how to reduce the risk of rodents on their property, and removes dead animals.
- Tows or relocates improperly parked vehicles and manages City auto pounds.

2024 KEY RESULTS

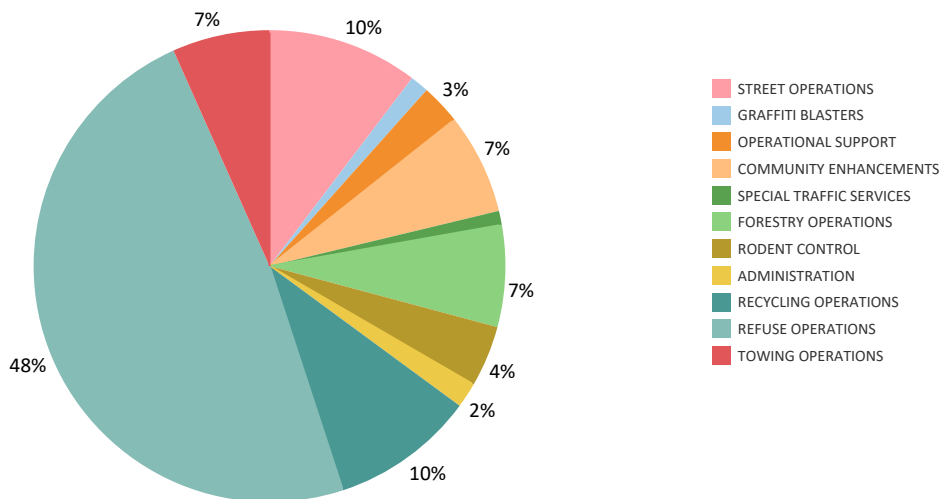
- Continued tree planting success, on track to plant over 14,000 trees by the end of 2024.
- Optimized citywide area tree trimming, achieving improved performance and equitable care for urban canopies – 122,867 trees have been trimmed YTD since the programs inception.
- Carry out composting and waste diversion efforts, increasing locations and community participation to further reduce our environmental impact – added composting sites, distribution of backyard composting bins, expanded locations for annual pumpkin smash.

- Hired 70 General Laborer Trainees from Chicago Public Schools who worked on neighborhood cleanup initiatives and received classroom and hands-on training from our partners at LiUNA.
- Expanded quality of life programs to provide Chicago residents with additional support aimed at beautifying City streets and alleys.
- Updated our fleet of vehicles to include 41 EVs.
- Launched new weatherproof street sweeping signs to sustain severe weather conditions.

2025 INITIATIVES

- Continue to increase our tree canopy to enrich the City’s green landscape, prioritizing air quality, shade, and healthier neighborhoods through strategic tree planting.
- Expand composting and waste diversion efforts, increasing locations and community participation to further reduce our environmental impact.
- Begin the process of conducting a citywide tree inventory to better allocate resources giving DSS real time insight into the exact location, species and condition of the City’s trees.
- Utilize new route manager tool to optimize basket collection routes to enhance efficiency.
- Develop interactive online street sweeping schedule to ensure user-friendliness for residents.
- Modernize towing apps to provide real-time towing data, eliminating the need for paper workorders.
- Pilot the innovative CO2 method for eradicating rodents in green spaces. This cutting-edge approach adds another powerful tool to our arsenal for citywide rodent control.

Proposed Department Budget By Program



**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

DEPARTMENT OF STREETS AND SANITATION

Commissioner's Office

The Department of Streets and Sanitation ("DSS") provides a clean, safe, and healthy environment on the streets and alleys of Chicago through the effective management of the collection and disposal of residential refuse; the sweeping and plowing of streets; managing a citywide residential recycling program; the timely removal of graffiti; the cleaning of vacant lots; the demolition of condemned garages; the efficient towing of illegally parked or abandoned vehicles; the mitigation and abatement of rodents; as well as the planting, trimming and removal of trees.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	22	2,628,694	21	2,977,916

ALLOCATION

Personnel Services	2,580,152	2,954,374
Non-Personnel Services	48,542	23,542

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	21	3,067,884
TURNOVER		(89,968)

Administrative Services Division

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	23	2,230,068	21	2,276,964

ALLOCATION

Personnel Services	2,175,410	2,222,306
Non-Personnel Services	54,658	54,658

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	21	2,357,572
TURNOVER		(80,608)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

DEPARTMENT OF STREETS AND SANITATION
Bureau of Sanitation

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	506	138,849,288	483	139,574,237
Motor Fuel Tax Fund	26	2,045,602		0
Garbage Collection Fund	838	68,847,025	870	73,463,388
Total Full-time Equivalent Positions and Amounts	1,370	\$209,741,915	1,353	\$213,037,625

ALLOCATION

Personnel Services	119,356,907	120,002,998
Non-Personnel Services	90,385,008	93,034,627

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION		150,000
OPERATIONAL SUPPORT Supervises personnel, employee safety, training, and warehouse operations. Allocates hoisting engineers to operate heavy equipment for a variety of City needs.	4	501,065
REFUSE OPERATIONS Collects refuse, bulk items, and yard waste citywide. Enforces the City's sanitation code.	1,260	177,034,345
RECYCLING OPERATIONS Collects recyclable material citywide.	58	36,087,444
COMMUNITY ENHANCEMENTS Provides supervision and field crews for projects that clean and enhance neighborhoods.		3,954,707
STREET OPERATIONS Maintains the cleanliness and safety of the public way through manual cleaning, special events support, and litter basket waste collection. Manages and implements the City's snow removal operations. Removes debris blocking and/or entering the City sewer system.	31	2,489,312
TURNOVER		(7,179,248)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

DEPARTMENT OF STREETS AND SANITATION
Bureau of Rodent Control

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	118	14,954,885	109	14,619,241

ALLOCATION

Personnel Services	10,525,843	10,196,699
Non-Personnel Services	4,429,042	4,422,542

Program Summary and Description	FTEs	2025 Funding
RODENT CONTROL Identifies, controls, and eliminates rodent problems through inspections and baiting of alleys, sewers, and identified premises. Collects and removes deceased rodents and other animals from the public way. Manages the City's refuse cart inventory.	109	15,026,951
TURNOVER		(407,710)

Bureau of Street Operations

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	139	20,857,106	137	20,589,085
Vehicle Tax Fund	197	24,657,967	193	24,626,053
Motor Fuel Tax Fund		18,758,985		18,805,345
Total Full-time Equivalent Positions and Amounts	336	\$64,274,058	330	\$64,020,483

ALLOCATION

Personnel Services	34,778,297	34,908,451
Non-Personnel Services	29,495,761	29,112,032

Program Summary and Description	FTEs	2025 Funding
OPERATIONAL SUPPORT Supervises personnel, employee safety, training, and warehouse operations. Allocates hoisting engineers to operate heavy equipment for a variety of City needs.	39	4,885,840
COMMUNITY ENHANCEMENTS Provides supervision and field crews for projects that clean and enhance neighborhoods.	179	20,965,067
GRAFFITI BLASTERS Removes graffiti in Chicago neighborhoods.	31	4,553,939
STREET OPERATIONS Maintains the cleanliness and safety of the public way through manual cleaning, special events support, and litter basket waste collection. Manages and implements the City's snow removal operations. Removes debris blocking and/or entering the City sewer system.	81	35,207,791
TURNOVER		(1,592,154)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

DEPARTMENT OF STREETS AND SANITATION

Bureau of Forestry

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	244	29,002,663	243	25,452,418
Other Grant Funds		3,000,000	2	3,000,000
Total Full-time Equivalent Positions and Amounts	244	\$32,002,663	245	\$28,452,418

ALLOCATION

Personnel Services	22,615,549	23,473,769
Non-Personnel Services	9,387,114	4,978,649

Program Summary and Description	2025	
	FTEs	Funding
OPERATIONAL SUPPORT Supervises personnel, employee safety, training, and warehouse operations. Allocates hoisting engineers to operate heavy equipment for a variety of City needs.	34	4,041,855
FORESTRY OPERATIONS Removes dead and hazardous trees, trims live trees on the City parkways, removes tree stumps, and processes non-parkway landscape debris.	211	25,309,210
TURNOVER		(898,647)

Bureau of Traffic Services

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Vehicle Tax Fund	180	27,395,727	177	27,473,530

ALLOCATION

Personnel Services	15,810,774	16,170,639
Non-Personnel Services	11,584,953	11,302,891

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	8	832,353
OPERATIONAL SUPPORT Supervises personnel, employee safety, training, and warehouse operations. Allocates hoisting engineers to operate heavy equipment for a variety of City needs.		94,777
TOWING OPERATIONS Provides traffic support for City events, relocates illegally parked vehicles on the public way, identifies and removes dangerous and/or abandoned vehicles from City streets or vacant lots, and operates City auto pounds.	138	24,056,098
SPECIAL TRAFFIC SERVICES Provides traffic support for parades, marathons, filming locations, and other special events.	31	3,541,117
TURNOVER		(1,050,815)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF TRANSPORTATION

KEY FUNCTIONS

- Maintain and improve Chicago’s transportation infrastructure to enable safe, equitable, and efficient mobility for all residents and visitors.
- Design, construct, resurface, and maintain residential and arterial streets, alleys and bikeways, sidewalks, and ADA ramps.
- Advance mobility options by offering micro-mobility services and coordinating with sister agencies to expand transit.
- Coordinate freight infrastructure planning, policy, and implementation with regional agencies and carriers.
- Review and approve traffic and transportation facility design for public improvements and private development.
- Administer public way policy, including building addresses, street vacations, and dedications.
- Lead collaborative traffic safety initiatives through Vision Zero.
- Bridge, waterway, traffic signal, and street lighting design, construction, maintenance, and repair.
- Coordinate permits for construction, special events and private uses of the public way.
- Design and maintenance of street signs and pavement markings.

2024 KEY RESULTS

- On pace to resurface more than 150 miles of residential and arterial streets, install 7,500 ADA ramps, replace 900 streetlight poles, and modernize street lighting on 300 blocks of residential and arterial streets.
- Completed construction of the Damen Green Line

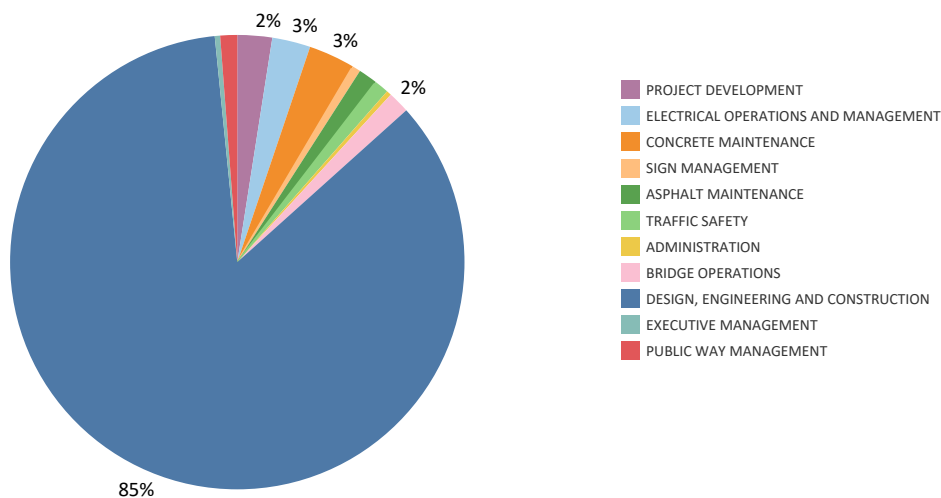
CTA Station, which filled an important transit gap in the Near West Side Community.

- Continuing to expand Divvy service, to every Chicago neighborhood, to create the largest bike-share service area of any city in North America by installing the 1000th station.
- Produced the Chicago Cycling Strategy and vision for the next 150 miles of bikeways, focused on low-stress options and filling gaps in the citywide network.
- Continued coordination and major construction activities on the multi-phase project to rehabilitate four viaducts of Canal Street between Taylor Street and Madison Street that serve as both a major corridor into Chicago’s Central Business District and as the roof of Chicago Union Station.

2025 INITIATIVES

- Implementing the Utilidor Management Initiative. This initiative will create a sustainable underground utility system to reduce street disruptions, protect infrastructure, and enhance the City’s quality of life and economic growth.
- Continue implementing approximately 20 miles of streetscape improvements across 12 South and West side commercial corridors, creating more walkable streets that foster economic growth.
- Break ground on the State/Lake CTA station, which will replace the more than 100-year-old existing structure with a modern, fully accessible rail hub.
- Begin a major rehabilitation of the Lake Street Bascule Bridge, over the Chicago River, which was constructed in 1916. This bridge carries double track CTA trains on the upper level and vehicular and pedestrian traffic on the lower level.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF TRANSPORTATION

Office of the Commissioner

The Chicago Department of Transportation ("CDOT") is responsible for planning, designing, programming and constructing infrastructure as part of the City's Capital Improvement Program ("CIP"). CDOT projects include bridges, select subway and elevated transit stations, arterial streets, and viaducts. CDOT operates, repairs and maintains all bridges, streets, street signs, pavement markings, street and alley lights, and traffic signals.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	24	3,299,801	29	3,876,097

ALLOCATION

Personnel Services	2,953,646	3,516,574
Non-Personnel Services	346,155	359,523

Program Summary and Description	2025	
	FTEs	Funding
EXECUTIVE MANAGEMENT Provides policy direction and executive management.	29	4,023,059
TURNOVER		(146,962)

Division of Administration

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	63	5,467,093	62	5,587,883
Tax Increment Financing Administration Fund	3	228,090	4	356,155
Total Full-time Equivalent Positions and Amounts	66	\$5,695,183	66	\$5,944,038

ALLOCATION

Personnel Services	5,527,616	5,782,398
Non-Personnel Services	167,567	161,640

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	66	6,430,294
TURNOVER		(486,256)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF TRANSPORTATION
Division of Engineering

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund		1,255,642		1,217,972
Vehicle Tax Fund	73	8,949,700	76	9,789,498
Community Development Block Grant		2,291,000		0
Other Grant Funds		1,064,962,000		1,671,223,000
Total Full-time Equivalent Positions and Amounts	73	\$1,077,458,342	76	\$1,682,230,470

ALLOCATION

Personnel Services	7,599,764	7,722,727
Non-Personnel Services	1,069,858,578	1,674,507,743

Program Summary and Description	FTEs	2025 Funding
EXECUTIVE MANAGEMENT Provides policy direction and executive management.		3,825,000
PROJECT DEVELOPMENT Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.		5,990,000
ELECTRICAL OPERATIONS AND MANAGEMENT Maintains and repairs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Supervises electrical system improvement projects.		1,266,000
DESIGN, ENGINEERING AND CONSTRUCTION Designs, develops, and manages the construction of bridges, asphalt and concrete repair and replacement, transit, street lighting, traffic signals, and other capital projects. Coordinates the use of the freight tunnel system.	76	1,672,170,365
TURNOVER		(1,020,895)

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

Division of Traffic Safety

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	13	18,130,167	12	18,020,517

ALLOCATION

Personnel Services	1,378,202	1,319,577
Non-Personnel Services	16,751,965	16,700,940

Program Summary and Description	2025	
	FTEs	Funding
TRAFFIC SAFETY Operates and manages traffic control signs and signals, effective enforcement of traffic laws through the red-light camera and speed camera programs, and use of innovative and advanced technologies for integrated traffic management.	12	18,130,230
TURNOVER		(109,713)

Division of Infrastructure Management

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Vehicle Tax Fund	83	17,353,636	83	16,948,584

ALLOCATION

Personnel Services	7,177,873	7,439,633
Non-Personnel Services	10,175,763	9,508,951

Program Summary and Description	2025	
	FTEs	Funding
PUBLIC WAY MANAGEMENT Coordinates the use of the public way, and manages and operates the Office of Underground Coordination, the City Utility Alert Network, and One Call. Issues public way permits, performs inspections of the public way, and reviews construction projects for quality assurance.	83	17,536,209
TURNOVER		(587,625)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF TRANSPORTATION
Division of Sign Management

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	8	843,613	6	694,354
Motor Fuel Tax Fund	51	10,302,126	54	9,313,626
Total Full-time Equivalent Positions and Amounts	59	\$11,145,739	60	\$10,007,980

ALLOCATION

Personnel Services	4,949,678	5,077,878
Non-Personnel Services	6,196,061	4,930,102

Program Summary and Description	2025	
	FTEs	Funding
EXECUTIVE MANAGEMENT Provides policy direction and executive management.	6	600,420
SIGN MANAGEMENT Manufactures and installs street signs, traffic signs, and various other signs used by the City. Handles the repair and replacement of existing signs based on citywide service requests.	54	9,959,001
TURNOVER		(551,441)

Division of Project Development

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	34	4,004,628	29	3,371,104
Motor Fuel Tax Fund		1,500,000		1,196,100
Other Grant Funds	3	61,296,000	2	134,055,000
Total Full-time Equivalent Positions and Amounts	37	\$66,800,628	31	\$138,622,204

ALLOCATION

Personnel Services	4,005,456	3,409,347
Non-Personnel Services	62,795,172	135,212,857

Program Summary and Description	2025	
	FTEs	Funding
EXECUTIVE MANAGEMENT Provides policy direction and executive management.		1,095,000
PROJECT DEVELOPMENT Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.	31	25,226,716
PUBLIC WAY MANAGEMENT Coordinates the use of the public way, and manages and operates the Office of Underground Coordination, the City Utility Alert Network, and One Call. Issues public way permits, performs inspections of the public way, and reviews construction projects for quality assurance.		3,174,000

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

DESIGN, ENGINEERING AND CONSTRUCTION	109,408,000
Designs, develops, and manages the construction of bridges, asphalt and concrete repair and replacement, transit, street lighting, traffic signals, and other capital projects. Coordinates the use of the freight tunnel system.	
TURNOVER	(281,512)

**CHICAGO DEPARTMENT OF TRANSPORTATION
Division of Electrical Operations**

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	36	8,557,909	35	7,836,504
Motor Fuel Tax Fund	255	36,602,133	264	36,530,408
Total Full-time Equivalent Positions and Amounts	291	\$45,160,042	299	\$44,366,912

ALLOCATION

Personnel Services	33,251,872	33,536,126
Non-Personnel Services	11,908,170	10,830,786

Program Summary and Description	2025 FTEs	Funding
ELECTRICAL OPERATIONS AND MANAGEMENT	299	48,254,704
Maintains and repairs the street light, alley light, traffic signal, and fire alarm systems in the city. Repairs circuits, relamps street lights and traffic signals, and replaces broken or obsolete equipment. Supervises electrical system improvement projects.		
TURNOVER		(3,887,792)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF TRANSPORTATION
Division of In-House Construction

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	57	4,929,084	57	5,019,323
Vehicle Tax Fund	506	52,452,727	497	52,679,399
Motor Fuel Tax Fund	367	50,718,574	354	49,351,795
Total Full-time Equivalent Positions and Amounts	930	\$108,100,385	908	\$107,050,517

ALLOCATION

Personnel Services	95,420,698	94,893,299
Non-Personnel Services	12,679,687	12,157,218

Program Summary and Description	2025	
	FTEs	Funding
DESIGN, ENGINEERING AND CONSTRUCTION Designs, develops, and manages the construction of bridges, asphalt and concrete repair and replacement, transit, street lighting, traffic signals, and other capital projects. Coordinates the use of the freight tunnel system.	11	2,650,421
BRIDGE OPERATIONS Performs routine repairs to bridges and provides staff at bridge houses with roving patrols for timely bridge openings over commercial and public water way transportation.	178	27,378,671
ASPHALT MAINTENANCE Responsible for residential street and alley resurfacing, pothole patching, pavement markings, and street and alley speed bump installation and maintenance.	172	23,807,004
CONCRETE MAINTENANCE Responsible for the repair and replacement of sidewalks, curbs, and gutters. Ensures proper drainage and manages erosion prevention activities.	547	59,265,159
TURNOVER		(6,050,738)

Citywide Services

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	16	3,334,561	12	2,872,926
Motor Fuel Tax Fund		8,207,571		7,887,476
Total Full-time Equivalent Positions and Amounts	16	\$11,542,132	12	\$10,760,402

ALLOCATION

Personnel Services	1,404,596	1,127,747
Non-Personnel Services	10,137,536	9,632,655

Program Summary and Description	2025	
	FTEs	Funding
PROJECT DEVELOPMENT Prepares surface transportation plans, studies, and policy recommendations to enhance mobility, economic vitality, and quality of life in Chicago.	12	10,926,616
TURNOVER		(166,214)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF AVIATION

KEY FUNCTIONS

- Manage O’Hare and Midway International Airports safely, effectively, and efficiently.
- Grow Chicago airports’ competitive positions in the global aviation marketplace.
- Inspire the next generation of Chicagoans to pursue aviation careers through new partnerships and a robust community outreach and educational program.
- Create career paths and economic opportunities for diverse individuals and businesses to participate in capital projects.
- Provide world-class services and amenities in an environment that reflects Chicago’s rich, diverse, and unique character.
- Integrate sustainable planning and practices into all aspects of airport operations.

2024 KEY RESULTS

- Unveiled the design for Satellite Concourse 1, the first major component of the Terminal Area Plan, and advanced site work for the construction of the new facility.
- Completed the Midway Modernization Program (MMP) to elevate the passenger experience. This includes a revamped Central Market and new customer concessions and amenities coming online throughout 2024. Midway’s concessions redevelopment was the final major phase of the \$400 million MMP, which launched in 2015. The airport now boasts more than 45 new and local brands.
- Launched construction of the EleveateT3 development, a \$300 million investment in the aging facilities of O’Hare’s Terminal 3. The investment will upgrade

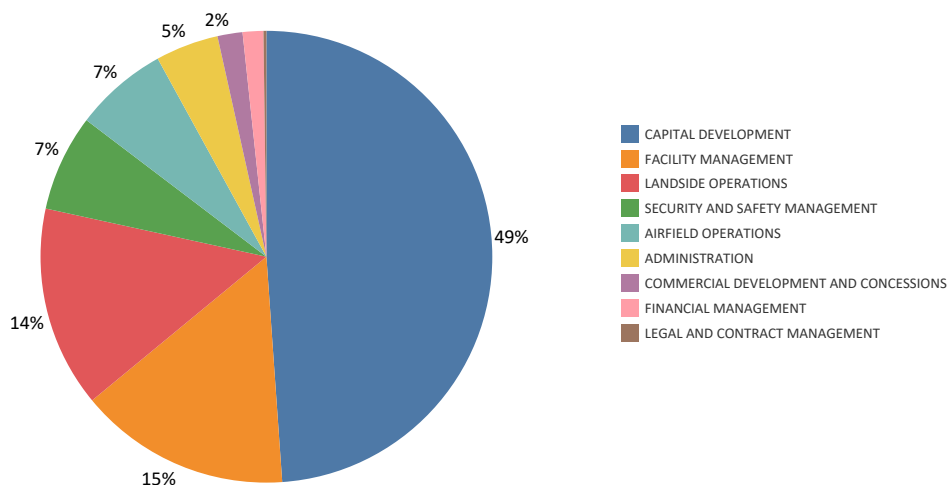
customer amenities, improve security screening and airport operations, as well as expand accessibility for passengers with disabilities.

- Expanded the Department’s community engagement efforts by partnering with the Mayor’s Office of Community Safety to bring the Community Outreach Van to neighborhoods across the South and West sides of Chicago through the “Take Back the Block” initiative. The CDA also continued expanding outreach through its annual Airport Expo and Job Fair, as well as through connecting with school and community groups by hosting or attending more than 120 local events throughout the region.

2025 INITIATIVES

- Launch upward construction on Satellite Concourse 1. Satellite Concourse 1 adds 19 new gates and is designed to flexibly accommodate different sizes of aircraft bodies, increase operational efficiency for carriers, and reduce layover transfers for passengers in one of the nation’s busiest airports.
- Connect Chicagoans from all 77 community areas to airport jobs and opportunities, as well as promote small and diverse business capacity-building and employment.
- Expand partnerships with educational institutions across the Chicago region, particularly Chicago Public Schools and City Colleges of Chicago, as an additional avenue to connect individuals from disadvantaged communities with opportunities at O’Hare and Midway
- Further the CDA’s commitment to being a good neighbor in partnership with local wards and suburban communities through the O’Hare Noise Compatibility Commission and the Midway Noise Compatibility Commission.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF AVIATION

Chicago Midway Airport

The Chicago Department of Aviation ("CDA") manages all aspects of Midway and O'Hare International airports including operations, maintenance, and capital improvements. CDA is also responsible for the design, construction, and implementation of modernization programs at both airports.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Chicago Midway Airport Fund	351	152,295,059	385	169,625,494
Other Grant Funds		65,859,000		83,103,000
Total Full-time Equivalent Positions and Amounts	351	\$218,154,059	385	\$252,728,494

ALLOCATION

Personnel Services	32,712,759	35,524,894
Non-Personnel Services	185,441,300	217,203,600

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	16	15,303,491
FINANCIAL MANAGEMENT Directs financial matters concerning the airport system.		1,661,092
LEGAL AND CONTRACT MANAGEMENT Provides direction on legal issues, contract processing, and review of all airport contracts.		8,100
COMMERCIAL DEVELOPMENT AND CONCESSIONS Manages all airport tenants and concession services.		2,887,800
CAPITAL DEVELOPMENT Provides engineering and architectural services for airport development projects. Manages noise abatement program.		88,598,900
AIRFIELD OPERATIONS Provides for the safe operation of airplane ground movements, airfield coordination, vehicle operations, snow and ice removal services, and emergency response coordination.	165	23,095,055
LANDSIDE OPERATIONS Manages ground transportation services at parking facilities.	43	30,072,050
SECURITY AND SAFETY MANAGEMENT Provides airport safety and security services for the traveling public, airport employees, and property.	130	22,554,390
FACILITY MANAGEMENT Operates and maintains terminal and airfield facilities and equipment.	31	70,410,595
TURNOVER		(1,862,979)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

CHICAGO DEPARTMENT OF AVIATION
Chicago-O'Hare International Airport

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Chicago O'Hare Airport Fund	1,931	583,810,645	2,007	662,648,123
Other Grant Funds		783,918,000		632,130,000
Total Full-time Equivalent Positions and Amounts	1,931	\$1,367,728,645	2,007	\$1,294,778,123

ALLOCATION

Personnel Services	185,507,645	194,817,923
Non-Personnel Services	1,182,221,000	1,099,960,200

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	154	62,843,456
FINANCIAL MANAGEMENT Directs financial matters concerning the airport system.	61	24,391,562
LEGAL AND CONTRACT MANAGEMENT Provides direction on legal issues, contract processing, and review of all airport contracts.	30	3,251,751
COMMERCIAL DEVELOPMENT AND CONCESSIONS Manages all airport tenants and concession services.	24	26,391,927
CAPITAL DEVELOPMENT Provides engineering and architectural services for airport development projects. Manages noise abatement program.	67	657,130,469
AIRFIELD OPERATIONS Provides for the safe operation of airplane ground movements, airfield coordination, vehicle operations, snow and ice removal services, and emergency response coordination.	523	78,765,567
LANDSIDE OPERATIONS Manages ground transportation services at parking facilities.	250	200,986,797
SECURITY AND SAFETY MANAGEMENT Provides airport safety and security services for the traveling public, airport employees, and property.	534	84,125,524
FACILITY MANAGEMENT Operates and maintains terminal and airfield facilities and equipment.	364	166,192,608
TURNOVER		(9,301,538)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

DEPARTMENT OF WATER MANAGEMENT

KEY FUNCTIONS

- Collects, purifies, tests, and distributes almost one billion gallons daily of fresh, clean, safe drinking water to Chicago and 120 suburbs.
- Provides capital improvement engineering services for the design and construction of new water and sewer mains.
- Operates, maintains, and repairs the City’s water and combined sewer systems comprised of two of the world’s largest water purification plants, 12 pumping stations, 4,244 miles of water mains, 48,064 hydrants, 4,480 miles of sewer and storm water mains, and 353,000 structures and manholes.
- Operates an EPA-certified Chemistry Lab, IDPH-certified Microbiology Lab, and two 24/7 Control Laboratories to analyze samples for regulatory compliance.
- Develops and operates lead testing and Lead Service Line Replacement (LSLR) programs as the Registered Operator in Charge according to IEPA and IDPH regulations.

2024 KEY RESULTS

- Critical construction on the Sawyer Water Purification Plant (SWPP) to replace a 425,000 square foot roof, abate lead paint, and replace aging steel supports and roof drainage systems.
- Completed the preliminary design of the Far Southside Overflow Tunnel Project (historically termed the “Area 4 Project”). When constructed, this 9.7-mile-long, 20-foot finished diameter deep tunnel is expected to benefit about 38,000 homes and businesses that

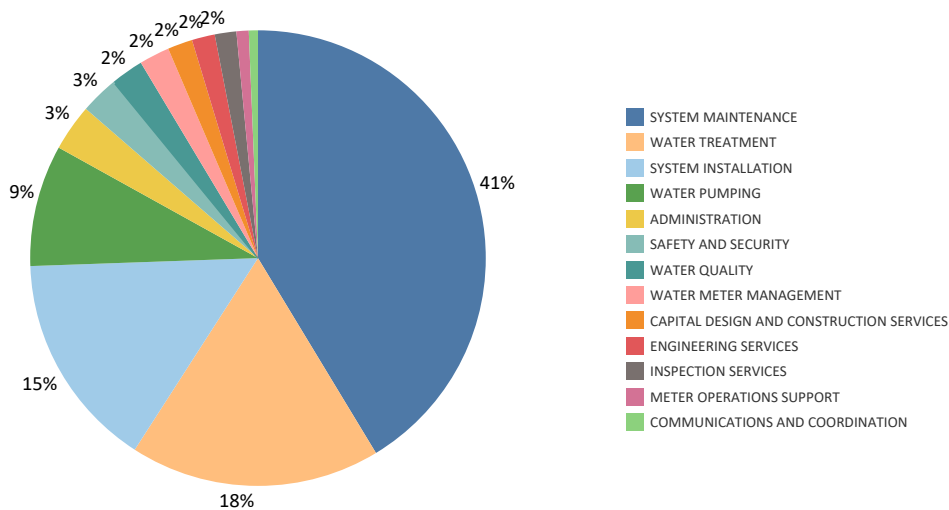
frequently experience flooding issues.

- Continued efforts on the Equity and Daycare Lead Service Line Replacement (LSLR) programs while expanding the Leaks and Breaks and Block-Level LSLR Programs resulting in 7,013 LSLR’s to date with 2,175 completed in 2024 as of August 1.
- Repaired 14,830 leaks and breaks on water and sewer infrastructure, responded to 23,248 flooding complaints, cleaned 8,656 sewer structures, and addressed 3,764 open hydrant complaints from July 1, 2023 to July 1, 2024.
- From July 1, 2023 to July 1, 2024, distributed 6,739 free lead testing kits and 257 free filter sets consisting of a water pitcher and six cartridges rated to remove lead.

2025 INITIATIVES

- Continue to advocate for more federal funding and identify new revenue streams to fund LSLR programs.
- Replace 12 miles of water main and six miles of sewer main and associated lead services attached to those mains.
- Implement a flooding pilot for the areas hardest hit in July’s 2023 rain event. The goal will be to identify interventions to assist with retaining stormwater in green spaces instead of the sewer system.
- Introduce a new phosphate blend to provide greater protection against contaminants in drinking water.
- With DPS, introduce new contract formats to provide access for small and minority businesses to ongoing LSLR work.
- Modernize DWM’s work order system for greater tracking and accountability to the City’s taxpayers.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

DEPARTMENT OF WATER MANAGEMENT

Commissioner's Office

The Department of Water Management ("DWM") is responsible for the delivery of water to Chicago residents and suburban communities. DWM also transmits wastewater from homes and businesses along with storm water runoff from streets to the Water Reclamation system. Operations rely on a network of purification plants, tunnels, pumping stations, structures, and water and sewer mains.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	82	14,592,498	80	15,350,940
Community Development Block Grant		17,250,000		14,718,000
Total Full-time Equivalent Positions and Amounts	82	\$31,842,498	80	\$30,068,940

ALLOCATION

Personnel Services	6,234,767	6,308,434
Non-Personnel Services	25,607,731	23,760,506

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	20	4,194,043
SAFETY AND SECURITY Coordinates employee safety measures and provides site security at water and sewer system facilities.	60	11,612,071
SYSTEM MAINTENANCE Maintains and repairs sewer mains, catch basins, and manholes to ensure the free flow of storm and sanitary sewage and to prevent hazards to the public. Performs normal and emergency repair and maintenance of water distribution appurtenances.		14,718,000
TURNOVER		(455,174)

Bureau of Administrative Support

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	49	5,400,792	54	5,747,954

ALLOCATION

Personnel Services	4,488,740	4,808,618
Non-Personnel Services	912,052	939,336

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	54	6,071,673
TURNOVER		(323,719)

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES**

**DEPARTMENT OF WATER MANAGEMENT
Bureau of Engineering Services**

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	75	11,490,627	46	9,095,674
Sewer Fund	26	6,580,758	27	8,390,113
Other Grant Funds		1,960,000		1,960,000
Total Full-time Equivalent Positions and Amounts	101	\$20,031,385	73	\$19,445,787

ALLOCATION

Personnel Services	10,682,312	7,740,214
Non-Personnel Services	9,349,073	11,705,573

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	2	407,349
CAPITAL DESIGN AND CONSTRUCTION SERVICES Plans, designs, and supervises capital improvements to the sewer and water systems.	64	7,460,794
ENGINEERING SERVICES Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.	7	7,937,034
SYSTEM MAINTENANCE Maintains and repairs sewer mains, catch basins, and manholes to ensure the free flow of storm and sanitary sewage and to prevent hazards to the public. Performs normal and emergency repair and maintenance of water distribution appurtenances.		4,490,000
TURNOVER		(849,390)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

DEPARTMENT OF WATER MANAGEMENT
Bureau of Water Supply

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	595	114,774,321	607	118,780,908

ALLOCATION

Personnel Services	71,815,035	73,441,622
Non-Personnel Services	42,959,286	45,339,286

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	8	1,258,916
WATER QUALITY Conducts comprehensive water quality monitoring to ensure sanitary quality is maintained throughout the water system.	48	9,724,216
WATER PUMPING Operates and maintains 12 pumping stations to provide sufficient water for domestic, industrial, and firefighting needs.	209	36,335,259
WATER TREATMENT Operates and maintains the City's two water purification plants.	342	75,411,118
TURNOVER		(3,948,601)

Bureau of Operations and Distribution

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	955	125,415,982	979	136,482,845
Sewer Fund	584	84,303,336	584	93,885,814
Total Full-time Equivalent Positions and Amounts	1,539	\$209,719,318	1,563	\$230,368,659

ALLOCATION

Personnel Services	158,358,982	172,643,889
Non-Personnel Services	51,360,336	57,724,770

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	11	1,592,588
ENGINEERING SERVICES Provides the planning, analysis, and investigation necessary to maintain and expand the water distribution and sewer systems. Prepares system atlases and updates permanent records.	8	793,116

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
INFRASTRUCTURE SERVICES

INSPECTION SERVICES	52	6,468,982
Protects public health and welfare by inspecting consumer plumbing to ensure compliance with the municipal code. Inspects and evaluates the condition of valves throughout the water system, and protects the water and sewer systems from damage by private contractors.		
RESTORATIONS	7	13,605,267
Coordinates all restoration for in-house water main, sewer main, and lead service line replacement work, including installation of ADA ramps, cleaning catch basins, and performing landscaping services.		
SYSTEM INSTALLATION	49	60,706,497
Provides for the replacement of sewers, water mains, water valves, and fire hydrants. Monitors the cleaning of large sewers by private contractors.		
SYSTEM MAINTENANCE	1,411	150,495,641
Maintains and repairs sewer mains, catch basins, and manholes to ensure the free flow of storm and sanitary sewage and to prevent hazards to the public. Performs normal and emergency repair and maintenance of water distribution appurtenances.		
COMMUNICATIONS AND COORDINATION	25	2,608,788
Coordinates, schedules, dispatches, and issues work repair orders with proper notices and permits via the 311 system. Coordinates with utility companies and other City departments on the DIGGER Program and other CDOT permitting and construction.		
TURNOVER		(5,902,220)

Bureau of Meter Services

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Water Fund	116	12,272,524	115	12,773,035

ALLOCATION

Personnel Services	11,539,774	11,799,285
Non-Personnel Services	732,750	973,750

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	2	534,644
METER OPERATIONS SUPPORT	36	3,730,779
Supports the City's water meter installation and repair programs.		
WATER METER MANAGEMENT	77	9,136,198
Provides water meters to customers. Repairs meters, including remote meters with read-out devices in the field. Reconditions and tests newly designed meters, fire detector meters, and existing meters. Ensures the accuracy and efficiency of meter readings, semi-annual assessments, and new account examinations. Manages the processing of delinquent accounts.		
TURNOVER		(628,586)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

Public Safety		
FUNDING COMPARISON BY DEPARTMENT		
Department	2024	2025
Office of Public Safety Administration	173,366,269	166,851,962
Chicago Police Board	601,188	509,970
Chicago Police Department	2,030,918,317	2,089,630,593
Office of Emergency Management and Communications	103,119,371	97,376,598
Chicago Fire Department	780,123,013	760,774,192
Civilian Office of Police Accountability	16,756,984	15,093,747
Community Commission for Public Safety and Accountability	4,003,410	4,072,702
Total - Public Safety	\$3,108,888,552	\$3,134,309,764

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

OFFICE OF PUBLIC SAFETY ADMINISTRATION

KEY FUNCTIONS

- Oversees finance, contracts, grants, facilities, and general support as well as personnel management, information technology (IT) and medical across the City’s public safety departments

2024 KEY RESULTS

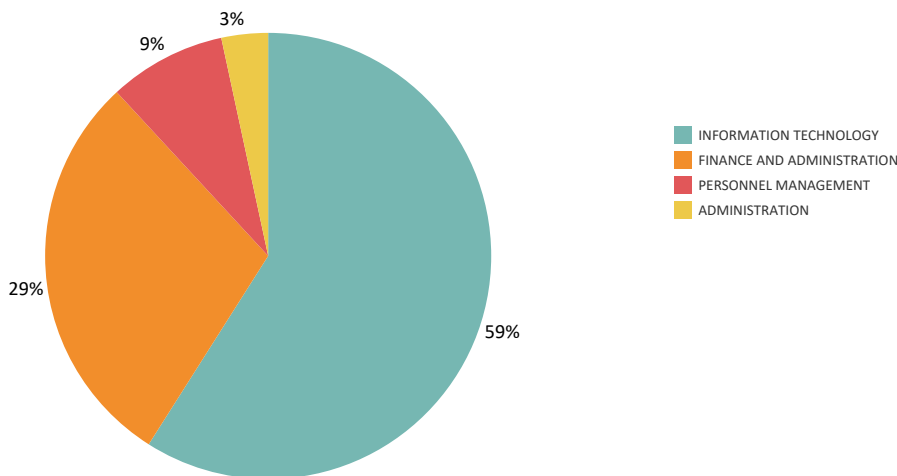
- Managed the grant, expenditures, and contracts related to all public safety measures for the 2024 Democratic National Convention.
- Construction of the Emergency Medical Services (EMS) component will begin in Q4 2024 for CFD within the Public Safety Training Campus at 4433 W. Chicago Ave. The expected completion is Q1 2026.
- Hosted a Public Safety Vendor Outreach Event at PSHQ, as part of ongoing equity goals to increase M/WBE participation in public safety contracts.
- Deployed 5,000 additional new cell phones to the Chicago Police Department to enable work to be done in-vehicle or on foot. This allows for more interactions and visibility in the community. Efforts will continue into 2025.
- Streamlined Chicago Police Department record keeping by reducing redundant data entry for report writing.
- Contracted with a vendor for a Next Generation 911 System that will upgrade 911 call-taking capabilities for citizens including accurate caller location data.
- Sourced and deployed 1,800 additional body worn cameras for CPD which results in long-term savings over previous lease options.

- Implemented the OPSA Candidate Portal for Public Safety positions: Firefighter/EMT, Paramedic, and Police Officer. This tool provides real-time status to candidates during pre-employment steps, direct communication with the background investigative team, and improves transparency in the hiring process.

2025 INITIATIVES

- Finalize 911 Computer Aided Dispatch (CAD) system cutover in 2025 to modernize dispatch operations.
- Begin implementing a new, radio consoles on the OEMC 911 operations floor to improve system reliability and provide additional features.
- Install new consolidated access control and lockup control systems at each police district in coordination with 2FM.
- Continue the procurement process to source new contracts for public safety cameras including body worn, in-car, license plate readers, and police observation devices that will further increase interoperability among platforms.
- Select a vendor and begin implementation of a new Records Management System for CPD.
- Continued evaluation of the OPSA Candidate Portal and hiring outcomes. Expanded collaboration with CPD and CFD to track candidate recruitment and retention.
- Continue hiring process for civilianization of Police timekeeping for additional PSA timekeepers.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

OFFICE OF PUBLIC SAFETY ADMINISTRATION

The Office of Public Safety Administration ("PSA") manages and implements all administrative functions for the City of Chicago's public safety departments, including the departments of Police and Fire, and the Office of Emergency Management and Communications.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	259	63,828,777	255	61,387,211
Emergency Communication Fund	114	75,195,016	114	79,580,275
Chicago Midway Airport Fund		42,238		42,238
Chicago O'Hare Airport Fund		32,238		32,238
Other Grant Funds	13	34,268,000	13	25,810,000
Total Full-time Equivalent Positions and Amounts	386	\$173,366,269	382	\$166,851,962

ALLOCATION

Personnel Services	38,821,148	37,490,300
Non-Personnel Services	134,545,121	129,361,662

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	4	5,911,489
FINANCE AND ADMINISTRATION Performs accounting and financial reporting duties for the City's public safety departments. Facilitates the procurement process for public safety departments to secure high-quality goods and services in a timely and cost-effective manner. Manages the distribution and audit of all public safety payroll. Manages fleet and facilities operations for public safety departments.	156	43,270,491
PERSONNEL MANAGEMENT Manages and monitors the hiring and promotion process for the public safety departments, as well as classification and compensation. Ensures compliance with the City's Hiring Plan and federal requirements, including fingerprinting and background checks.	96	15,024,916
INFORMATION TECHNOLOGY Provides the enterprise services, network services, radio communication capabilities, public safety camera network, and other technologies to support public safety departments and City services, which protects lives and property citywide. Provides on-going technical support to Police, Fire and Emergency Medical Service dispatch operations.	126	107,306,776
TURNOVER		(4,661,710)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO POLICE BOARD

KEY FUNCTIONS

- Decides disciplinary cases when the Superintendent of Police files charges to discharge a sworn officer from the Chicago Police Department (CPD).
- Rules on matters when the Chief Administrator of the Civilian Office of Police Accountability (COPA) and the Superintendent of Police do not agree regarding the disciplinary action for an officer.
- Holds monthly public meetings that provide an opportunity for all members of the public to present questions and comments to the Board, the Superintendent of Police, and the Chief Administrator of COPA.
- Considers appeals by applicants for a probationary police officer position who have been removed from CPD's eligibility list due to the results of a background investigation.

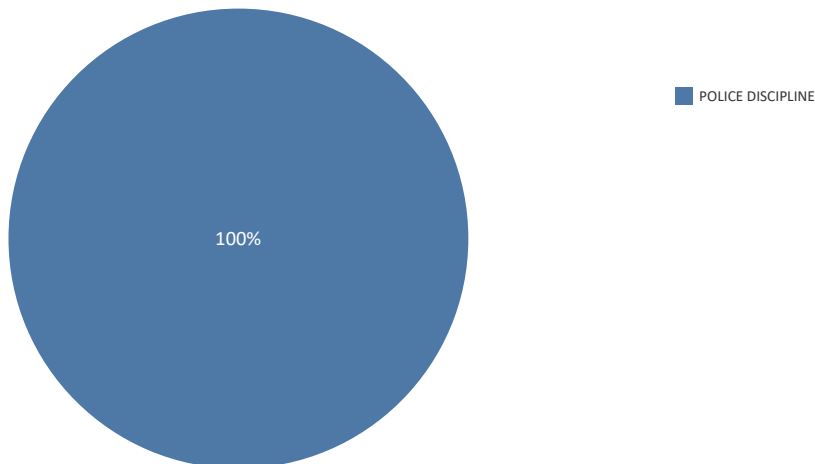
2024 KEY RESULTS

- Decided 4 discharge cases and ruled on 5 COPA/CPD disagreement cases through July 31.
- Decided 34 appeals from disqualified CPD applicants through July 31.
- Achieved full compliance with the requirements of 11 Consent Decree paragraphs and preliminary compliance with the remaining three paragraphs the Police Board is responsible for implementing.

2025 INITIATIVES

- Continue to provide a fair and open process for deciding disciplinary cases in which CPD officers are accused of serious misconduct.
- Continue to decide appeals from disqualified CPD applicants in a fair and timely manner.
- Achieve and maintain full compliance with all Consent Decree paragraphs the Police Board is responsible for implementing.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO POLICE BOARD

The Police Board is an independent civilian body that oversees various activities of the Chicago Police Department ("CPD"). The Police Board's powers and responsibilities include deciding cases involving allegations of serious misconduct by police officers and other CPD personnel.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	2	601,188	2	509,970

ALLOCATION

Personnel Services	303,252	309,734
Non-Personnel Services	297,936	200,236

Program Summary and Description	2025	
	FTEs	Funding
POLICE DISCIPLINE The Police Board decides disciplinary cases when the Superintendent of Police files charges to discharge a sworn officer from the Chicago Police Department.	2	516,054
TURNOVER		(6,084)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO POLICE DEPARTMENT

KEY FUNCTIONS

The Chicago Police Department (CPD) is primarily organized into the following Bureaus: Patrol, Detectives, Counterterrorism, Internal Affairs, and Office of Constitutional Policing and Reform. Specific functions include:

- The Bureau of Patrol oversees patrol operations throughout the five Police Areas, Central Control Group, and 22 Districts in Chicago
- The Bureau of Detectives is responsible for investigating crimes and includes the Youth Investigations Division, Area Detectives, and Forensic Services Division
- The Bureau of Counterterrorism is responsible for homeland security operations and addressing both international and domestic criminal enterprises, as well as units specialized in addressing gangs and narcotics
- The Bureau of Internal Affairs handles all allegations of misconduct that fall outside the jurisdiction of the Civilian Office of Police Accountability (COPA)
- The Office of Constitutional Policing and Reform manages reform projects and initiatives within CPD, including the Training and Support Group, Professional Counseling Division, and Reform Management Group

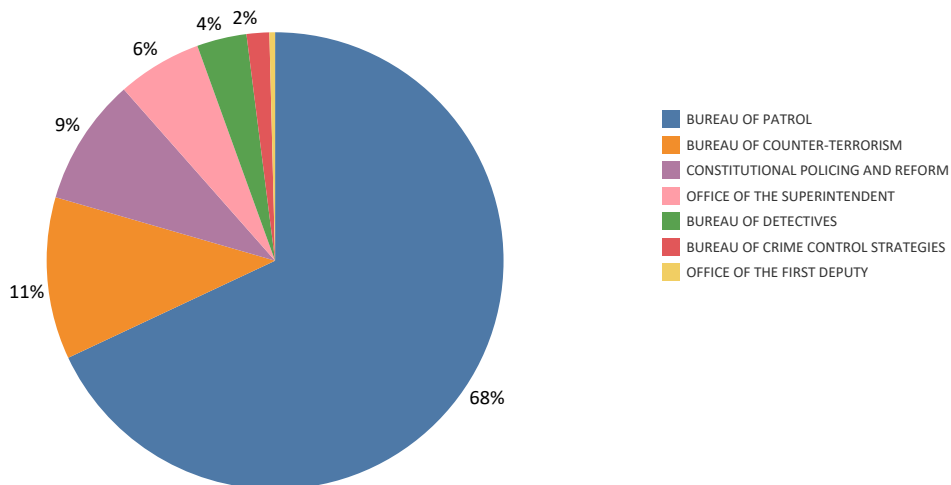
2024 KEY RESULTS

- Created homicide call out teams to begin investigations as soon as possible and drive clearance rates upwards.
- Hosted the Democratic National Convention and acquired a new state-of-the art helicopter.
- Implemented data driven strategy to deploy officers resulting in shootings dropping 5.7 percent, murders falling 9.4 percent, and vehicular hijackings decreasing 18.8 percent as of August 5.

2025 INITIATIVES

- Centralize CPD’s provision of services to victims and survivors of gender-based violence and human trafficking through the creation of the Office of Crime Victim Services.
- Create the Office of Equity and Engagement to better communicate with the public and ensure that CPD is responsive to the needs of the community.
- Continuing the Department’s commitment to professionalism and superior training 40 hours of in-service training continues to be provided.
- Increase number of student-as-trainees within the office to provide year-round opportunities for Chicago youth to learn about public service
- Continuing the Department’s commitment to professionalism and superior training by providing 40 hours of in-service training

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO POLICE DEPARTMENT

The Chicago Police Department ("CPD") protects the lives, property, and rights of all people, maintains order, and enforces the law impartially. CPD provides quality police service in partnership with other members of the community and strives to attain the highest degree of ethical behavior and professional conduct at all times.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	13,630	1,739,456,154	13,174	1,810,462,899
Chicago Midway Airport Fund	72	8,298,739	72	9,378,076
Chicago O'Hare Airport Fund	218	25,409,424	218	27,609,618
Controlled Substances Fund		100,000		100,000
Chicago Police CTA Detail Fund		30,000,000		30,000,000
Other Grant Funds	192	227,654,000	192	212,080,000
Total Full-time Equivalent Positions and Amounts	14,112	\$2,030,918,317	13,656	\$2,089,630,593

ALLOCATION

Personnel Services	1,711,101,037	1,769,920,600
Non-Personnel Services	319,817,280	319,709,993

Program Summary and Description	2025	
	FTEs	Funding
OFFICE OF THE SUPERINTENDENT Responsible for the organization, promotion, and disciplinary action of all Department members. Administers legal and legislative matters and various labor agreements, improves the Department's response to domestic violence, works with residents through community policing, and disseminates information to the public through the news media.	303	122,785,341
OFFICE OF THE FIRST DEPUTY Coordinates and unifies the efforts of all bureaus to maximize the use of departmental resources, personnel, and technology.	61	8,607,820
BUREAU OF PATROL Responsible for general field operations, including the protection of life and property, apprehension of criminals, problem-solving to address chronic crime and disorder problems, and enforcing traffic laws and City ordinances.	10,702	1,492,408,585
BUREAU OF DETECTIVES Directs the efforts of personnel trained in apprehending offenders and completing thorough and unified investigations. Serves as a liaison in matters of criminal and juvenile-related offenses, providing district law enforcement officers with investigative and arrest information, and developing and presenting criminal cases.	554	76,160,982
BUREAU OF COUNTER-TERRORISM Responsible for all targeted operation into both international and domestic criminal enterprises. Coordinates intelligence resources to ensure that the City is protected from complex coordinated terrorist attack.	1,276	240,709,417

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY**

CHICAGO POLICE DEPARTMENT

Program Summary and Description	FTEs	2025 Funding
BUREAU OF CRIME CONTROL STRATEGIES Responsible for monitoring, assessing, and executing the Department's various strategic operational plans. In addition, the Department coordinates and directs activities which specifically relate to data collection, criminal justice research, analysis, and reporting.	257	31,957,990
CONSTITUTIONAL POLICING AND REFORM Responsible for managing reform projects and track reforming implementation progress to ensure that initiatives are completed correctly and efficiently. Coordinates with the independent monitor so that CPD is able to respond to requests for information in accordance with the Consent Decree and the Illinois Attorney General.	503	194,612,304
TURNOVER		(77,611,846)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

**OFFICE OF EMERGENCY MANAGEMENT
AND COMMUNICATIONS**

KEY FUNCTIONS

- Handles call taking and dispatch of all 9-1-1 emergency calls
- Handles call taking for 3-1-1 non-emergency City service requests
- Leads planning, training, and exercises for citywide preparedness and resource coordination efforts related to disasters, emergencies, and large-scale special events
- Operates the City’s Operations Center and Emergency Operations Center
- Deploys Traffic Control Aides at special events and other critical locations

2024 KEY RESULTS

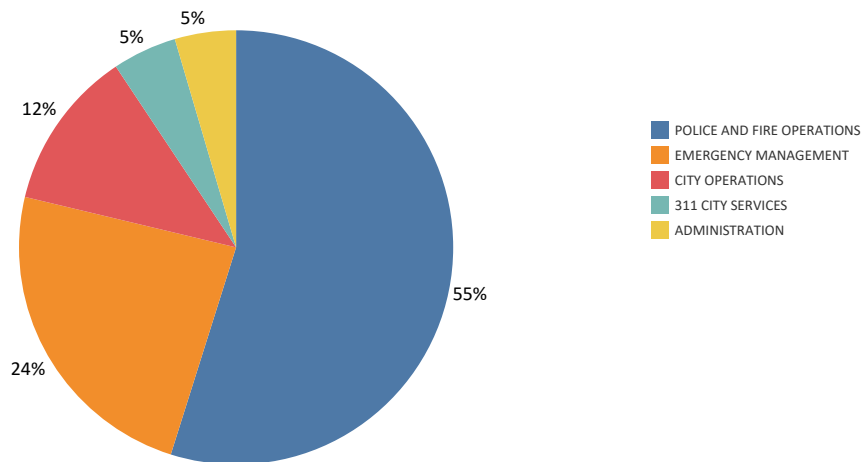
- Facilitated the citywide public safety effort and planning around 2024’s broad special event portfolio, including the Democratic National Convention.
- Coordinated the citywide effort to welcome, receive and temporarily shelter thousands of new arrivals into Chicago from the southern border.
- In an effort to improve wellness of OEMC’s critical 9-1-1 workforce, hired clinical support for the 9-1-1 floor as well as built a new decompression space for call takers and dispatchers at the 9-1-1 center.
- Expanded partnership with City Colleges to offer an OEMC-specific course, at additional campus locations, to diversify and strengthen OEMC’s job applicant pool.

- Partnered with Marvel Comics to roll out a Chicago-native superhero as part of a new outreach campaign to better engage with youth as it relates to preparedness.

2025 INITIATIVES

- Continue work towards updating the 9-1-1 network and phone system to be Next Generation 9-1-1 compliant.
- Furthering development of a third arm of 9-1-1 dispatch, specifically for mental health, to include Behavioral Health Telecommunicators centralized out of OEMC’s 9-1-1 center.
- Continue to expand Safe Chicago efforts, getting life-saving instruction and training into the hands of more Chicagoans.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

The Office of Emergency Management and Communications ("OEMC") manages incidents, coordinates events, operates communications systems, and provides public safety technology to City departments and agencies to strengthen their respective missions and protect lives and property in the City of Chicago.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	172	11,812,637	163	10,588,072
Emergency Communication Fund	675	64,602,011	693	65,840,409
Chicago Midway Airport Fund	38	2,205,321	38	2,108,647
Chicago O'Hare Airport Fund	84	4,577,402	88	4,703,470
Other Grant Funds	2	19,922,000	2	14,136,000
Total Full-time Equivalent Positions and Amounts	971	\$103,119,371	984	\$97,376,598

ALLOCATION

Personnel Services	78,715,392	77,982,195
Non-Personnel Services	24,403,979	19,394,403

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	23	5,292,231
POLICE AND FIRE OPERATIONS Responsible for the dispatch of all Police, Fire, and Emergency Medical Services through the City's 911 Center and Alternative Response Center ("ARS"), operating 24 hours a day, 7 days a week, 365 days a year.	627	57,846,612
EMERGENCY MANAGEMENT Prepares Chicago for significant incidents (man-made, natural, and technological), emergencies, planned events, and provides disaster response and recovery assistance to residents and institutions. Mitigates the effects of catastrophic events and provides operational coordination.	28	19,300,163
311 CITY SERVICES Serves as the point of entry for residents, business owners, and visitors requesting non-emergency City services and information.	70	5,084,929
CITY OPERATIONS Provides traffic management and performs traffic control functions to ensure the safe and effective movement of traffic throughout Chicago.	222	12,422,620
BEHAVIORAL HEALTH DISPATCH Responsible for dispatching the City's alternate response teams in response to mental and behavioral health crises through the City's 911 Center. Specially trained on deescalating mental and behavioral health crises and working through IDPH-approved triage methods, telecommunicators in this division receive transfers through the 911 system that meet behavioral health crisis criteria in order to dispatch alternate response teams or assist the caller with needed resources.	14	1,542,659

Program Summary and Description	2025	
	FTEs	Funding
TURNOVER		(4,112,616)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO FIRE DEPARTMENT

KEY FUNCTIONS

- Extinguishes fires that harm life, property, or the environment
- Performs search, rescue, and emergency medical services (EMS)
- Provides maritime fire and EMS to a 15-mile limit in Lake Michigan
- Inspects buildings and commercial venues for fire code compliance
- Provides public education on fire awareness and safety
- Detects hazardous materials and mitigates damage to Chicago communities
- Serves as a training hub for northeastern Illinois area fire and police departments
- Participates in the Illinois Mutual Aid Box Alarm System (MABAS), which provides EMS and Fire responses to large scale incidents where mutual aid is necessary

2024 KEY RESULTS

- Reduced the risk of fire deaths by 63 percent through the distribution of 9,700 smoke and carbon monoxide detectors, together with expanded community outreach and education.
- The CFD Public Education Section performed 147 car seat inspections as of August 5.
- Completed an initiative with a medical community-based organization resulting in a 37 percent decrease in emergency department utilization, and a 59 percent decrease in 911 utilization among residents enrolled in the MIHU program.
- Worked with MO, OEMC, CPD, CDPH, 2FM and others

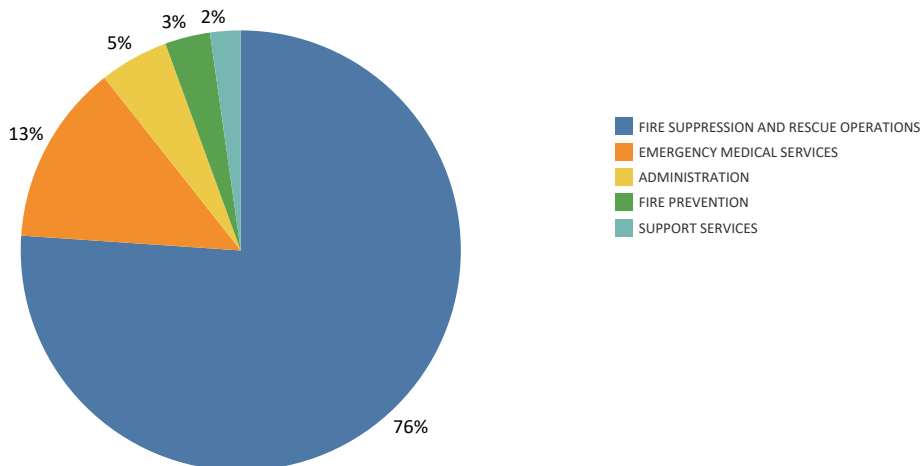
to transition CARE program from pilot model using uniformed CFD Paramedics and CPD CIT Officers to a public health model under CDPH, with all civilian staff fulfilling a mayoral priority, driving a 32 percent increase in in-person Mobile Integrated Health Unit (MIHU) visits.

- Hired additional clinicians, through CFD’s Employee Assistance Program (EAP), to help increase capacity to assist with referrals and help people address their mental health concerns before they become a crisis.
- Utilized Vector Solutions as an administrative database, tracking credentials for all members of the Chicago Fire Department and automating a compliance mechanism that was previously labor and manpower intensive.

2025 INITIATIVES

- Support interns through the One Summer Chicago program, Year-Round Summer Youth Employment, and the CPFTA programs will continue to expand these opportunities.
- Partner with DFSS to host its Camp Courage: a career exploration program for the City’s youth with CFD’s Firefighters and Paramedics. CFD expects 50 young men and women will graduate from the program.
- Normalize EAP as part of first responder wellness. Increase visibility and access to mental health services by offering multiple therapists with diverse professional interests to cater to the Department’s needs.
- Expand MIHU coverage to include more neighborhoods suffering adverse health risks due to inequity and social determinant of health factors (SDOH).
- Form a task group to address the increase of Citizen Assist calls and develop a pathway towards sustainable solutions.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CHICAGO FIRE DEPARTMENT

The Chicago Fire Department ("CFD") is responsible for the safety of residents and property by providing emergency services, including extinguishing fires, investigating causes of fires, enforcing the Fire Prevention Code, and administering emergency medical care. CFD utilizes the latest training methods and drills to keep Chicago safe from natural and man-made emergencies.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	4,827	663,819,606	4,816	666,251,278
Chicago Midway Airport Fund	68	8,960,047	68	8,923,352
Chicago O'Hare Airport Fund	243	32,550,360	243	32,385,562
Other Grant Funds	14	74,793,000	18	53,214,000
Total Full-time Equivalent Positions and Amounts	5,152	\$780,123,013	5,145	\$760,774,192

ALLOCATION

Personnel Services	676,518,393	678,215,871
Non-Personnel Services	103,604,620	82,558,321

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	109	40,389,561
FIRE SUPPRESSION AND RESCUE OPERATIONS Conducts fire fighting and rescue operations. Encompasses the Department's Special Operations and Fire Investigation divisions.	4,064	594,124,956
EMERGENCY MEDICAL SERVICES Provides emergency medical care and hospital transport utilizing advanced life support ("ALS") ambulances, as well as engine companies and fire trucks equipped with advanced life support equipment.	830	105,251,679
SUPPORT SERVICES Provides logistical support, including managing the storage, distribution, and maintenance of supplies, equipment, and departmental technology.	56	17,863,859
FIRE PREVENTION Inspects schools, institutions, and places of public assembly for compliance with the City of Chicago Fire Code.	86	24,470,487
TURNOVER		(21,326,350)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

KEY FUNCTIONS

- Provide a just and efficient means to fairly and timely conduct investigations of police misconduct and determine whether allegations of police misconduct are well-founded
- Identify and address patterns of police misconduct
- Make policy recommendations to improve the Chicago Police Department (CPD), thereby reducing incidents of police misconduct

2024 KEY RESULTS

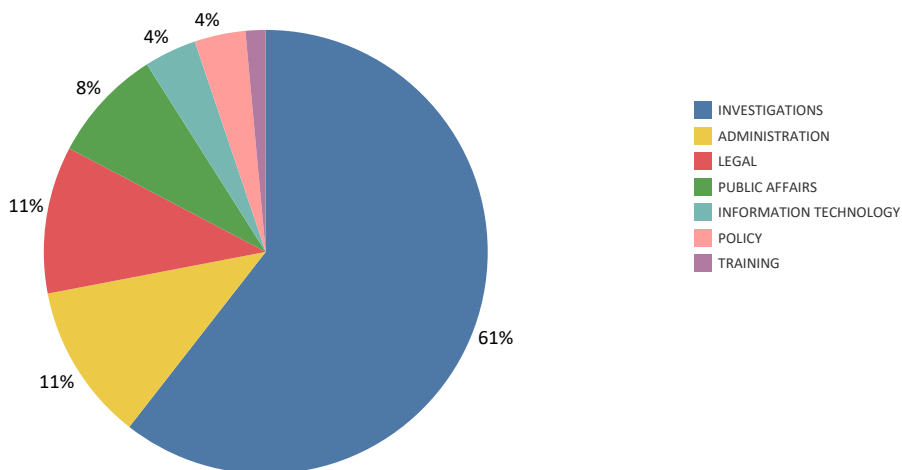
- From Jan 1- June 30, received nearly 3,169 complaints.
- Through Q2, COPA has 581 pending cases under investigation, a significant decrease from the previous year.
- COPA concluded investigations in nearly 793 cases throughout Q2.
- Continued the Timeliness Initiative, an effort to reduce COPA’s caseload and produce more just and efficient investigative outcomes. The initiative included the review of all investigations over 18 months old with over 250 investigations concluded.
- COPA graduated its third class of COPA People’s Academy, a six-week condensed version of COPA’s Training Academy, open to members of the public and focused on COPA’s role in police accountability. Attendees included community members, elected officials, and area stakeholders representing 11 police districts and 14 wards at North Park University. Engaged nearly 16,500 residents through participation in community meetings as well as an increased focus on Latino and African American community organizations

- Robust community engagement of over 20,000 residents through participation in community meetings, as well as an increased focus on Latino and African American community organizations.
- COPA’s Video Release and Transparency Unit (VRTU), which positions COPA and the City of Chicago to deliver on its obligations well in advance of the current 60-day release mandate, published 10 full transparency releases with a total of 194 materials (body worn camera, police reports, audio files, etc.).

2025 INITIATIVES

- Continued development of programs that expedite the resolution of COPA complaints while serving the interests of all stakeholders, including complainant, victims, witnesses, CPD members, and external law enforcement and prosecutorial agencies.
- Finalize and implement COPA Timeliness Benchmarks Policy for approval by the Consent Decree Independent Monitoring Team and any necessary operational guidance and continue to collaborate with external stakeholders, including CPD, the police unions, and the community, to create alternative resolutions for less severe complaints.
- Work with local educational institutions, including the Chicago Public Schools and City Colleges, to host COPA People’s Academy, a six-week condensed version of COPA’s Training Academy for the public (civilian or sworn) and organizations around the country interested in learning about Civilian Police Oversight, Investigative and Legal Concepts as well as the role of COPA’s Policy, Research and Analyses Division (PRAD).
- Explore the potential of a People’s Academy as a credited course.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

The mission of the Civilian Office of Police Accountability ("COPA") is to provide a just and efficient means to fairly and timely conduct investigations of alleged police misconduct within its jurisdiction. COPA determines whether those allegations are well-founded by applying a preponderance of the evidence standard, and identifying and addressing patterns of police misconduct. Based on information obtained through such investigations, COPA makes policy recommendations to improve the Chicago Police Department and reduce incidents of police misconduct.

FUND SOURCE(S)	FTEs	2024	FTEs	2025
		Appropriation		Recommendation
Corporate Fund	157	16,756,984	154	15,093,747

ALLOCATION

Personnel Services	14,608,484	13,221,747
Non-Personnel Services	2,148,500	1,872,000

Program Summary and Description	FTEs	2025
		Funding
ADMINISTRATION	15	1,939,386
INVESTIGATIONS Conducts investigations into allegations of misconduct against members of the Chicago Police Department including incidents involving excessive force, domestic violence, coercion and verbal abuse, as well as incidents involving death or serious injury to a member of the public.	99	10,838,421
LEGAL Within the Administration Section, the legal department provides advice and counsel to the investigative staff as well as oversees legal matters in which the agency is involved.	17	1,861,225
PUBLIC AFFAIRS Responsible for all outreach and communications with the public including the implementation of transparency policies and public reporting.	17	1,551,634
TRAINING COPA training and professional development activities as required by ordinance and Consent Decree.		170,000
INFORMATION TECHNOLOGY Information Technology activities supporting the agency's investigative process and data reporting tools		646,500
POLICY The Policy program is dedicated to researching and analyzing crucial information to make policy recommendations regarding the Chicago Police Department, as well as inform COPA policies and operations.	6	698,113
TURNOVER		(2,611,532)

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY**

CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

Per Section 2-78-105 of the Municipal Code, COPA's annual budget shall not be less than one percent (1.0 percent) of the annual appropriation of all non-grant funds for the Chicago Police Department ("CPD") contained in the annual appropriation ordinance for that fiscal year.

FUNDING FLOOR BASE	2025 RECOMMENDATION
CPD Fund 0100	\$1,739,511,126
CPD Fund 0610	\$8,298,739
CPD Fund 0740	\$25,409,424
CPD Fund 0994	\$100,000
CPD Fund 0B25	\$30,000,000
Total Funds	\$1,803,319,289
1.0 Percent Floor	\$18,703,289

COPA BUDGET	2025 RECOMMENDATION
Personnel Services	\$14,608,484
Non-Personnel Services	\$2,148,500
Total COPA Budget Allocation	\$16,756,984
Fringe*	\$9,175,589
Total	\$25,932,573

*Fringe is calculated based on benefit expenditures from Finance General. This includes employee healthcare, pension, unemployment insurance, workers compensation and general liability insurance, social security (employer's share), and Medicare. The calculated fringe rate for 2023 is 62.81 percent.

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

COMMUNITY COMMISSION FOR PUBLIC SAFETY AND ACCOUNTABILITY

KEY FUNCTIONS

- The Department provides support to the citywide, appointed Community Commission for Public Safety and Accountability, and to the District Councils elected in each of the City’s 22 police districts.
- The Community Commission for Public Safety and Accountability’s key functions include:
 - Assisting with the selection and removal of the Police Superintendent, Civilian Office of Police Accountability (COPA) Chief Administrator, and Police Board members.
 - Setting Chicago Police Department (CPD) policy, in collaboration with CPD (excluding policies covered by the Consent Decree).
 - Establishing annual goals and evaluates annual progress for Police Superintendent, COPA Chief Administrator, and Police Board President.
 - Identifying and recommending ways to increase effectiveness and efficiency in the use of public safety resources.
 - Holds public meetings and promotes community engagement and transparency.
- District Councils key functions include building connections between the police and the community, collaborating in the development and implementation of community policing initiatives, and ensuring regular community input for Commission efforts; and ensuring that each District has a forum where residents can raise and address concerns about policing.

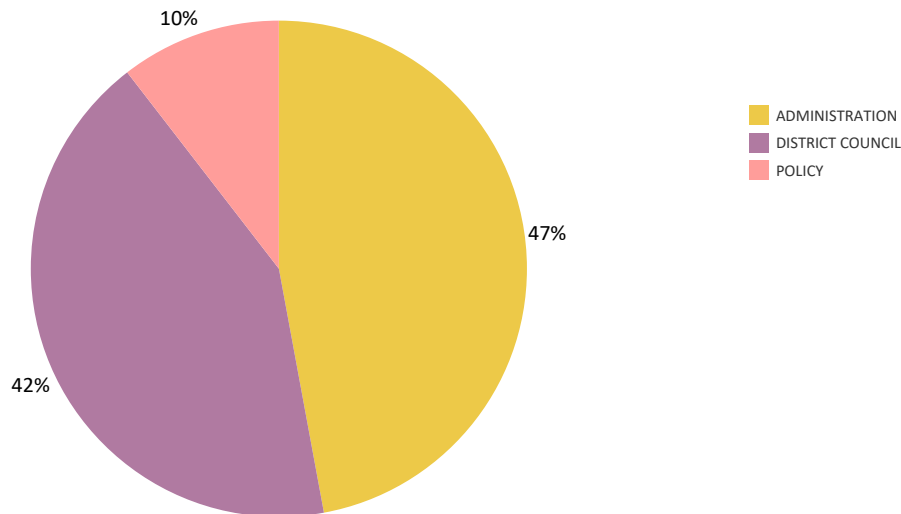
2024 KEY RESULTS

- Conducted thorough reviews and strengthened CPD General Orders, including the policy prohibiting association with criminal and bias-based organizations. The reviews involved broad community engagement, including substantial opportunities for District Council members and their constituents to provide input, as well as targeted listening sessions with diverse stakeholders, and extensive consultation with subject matter experts.
- Established goals for Police Department, COPA, and Police Board with clear deliverables, measurable benchmarks and objectives, and quarterly meetings to assess progress.
- Supported District Council efforts to increase accountability and develop public safety initiatives within local police districts, including the process to nominate new members of the Community Commission, and the creation of working groups.
- Held four public hearings across the City where the newly appointed CPD Superintendent engaged with residents, allowing them to share comments, questions and recommendations.

2025 INITIATIVES

- Work in collaboration with CPD and other stakeholders to reduce CPD response times.
- Continue to expand policy review and development activities, rooted in community engagement and the careful evaluation of evidence-based practices, including a focus on: traffic stop policies and practices and policies governing the relationship between CPD, District Councils and the Community Commission.
- Expand ordinance-authorized work to increase public safety.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY

COMMUNITY COMMISSION FOR PUBLIC SAFETY AND ACCOUNTABILITY

The Community Commission for Public Safety and Accountability is made up of two bodies; a citywide Community Commission, which has oversight authority over the Chicago Police Department, the Civilian Office of Police Accountability, and the Police Board; and District Councils elected in each police district to work to improve policing and public safety in the districts. The Community Commission and District Councils work to bring police officers and Chicago residents together to plan, prioritize, and build mutual trust; strengthen the police accountability system; give Chicagoans a meaningful new role in oversight; and explore and advance alternative effective approaches to public safety.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	29	4,003,410	29	4,072,702

ALLOCATION

Personnel Services	3,234,410	3,444,969
Non-Personnel Services	769,000	627,733

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	5	958,895
POLICY Conducts critical research concerning how policing impacts various communities. The policy program assists in creating, drafting, and finalizing policies pertaining to the Chicago Police Department, the Civilian Office of Police Accountability, and the Police Board.	3	366,090
DISTRICT COUNCIL District Councils consist of elected community members for each police district. District Councils work to build connections between the police and the community, assist in the development and implementation of community policing initiatives, hold monthly public meetings, and obtain input on police department policies/practices.	11	1,706,184
COMMUNITY COMMISSION The Commission oversees the Chicago Police Department (CPD), the Civilian Office of Police Accountability (COPA), and the Chicago Police Board (CPB). The Commission's powers include: playing a central role in selecting and removing the Police Superintendent, COPA Chief Administrator, and Police Board members; setting Police Department policy; establishing annual goals and evaluating progress for CPD, COPA, and the Police Board; and promoting community engagement and transparency.	8	970,883
LEGAL The legal team provides legal counsel and support to the Executive Director and staff, Commissioners, and District Council members on matters related to Commission and District Council operations and affairs; ensures that the Commission's and District Councils' work complies with the law; performs legal research and provides legal counsel to Commissioners and District Council members regarding policies, initiatives, and programs under consideration by the Commission or District Councils.	2	270,284
TURNOVER		(199,634)

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
PUBLIC SAFETY**

COMMUNITY COMMISSION FOR PUBLIC SAFETY AND ACCOUNTABILITY

Per Section 2-80-16 of the Municipal Code, CCPSA’s annual budget shall not be less than 0.22 percent of the annual appropriation of all non-grant funds for the Department contained in the annual appropriation ordinance for that fiscal year.

FUNDING FLOOR BASE	2025 RECOMMENDATION
CPD Fund 0100	\$1,739,511,126
CPD Fund 0610	\$8,298,739
CPD Fund 0740	\$25,409,424
CPD Fund 0994	\$100,000
CPD Fund 0B25	\$30,000,000
Total Funds	\$1,803,319,289
0.22 Percent Floor	\$3,967,302

CCPSA BUDGET	2025 RECOMMENDATION
Personnel Services	\$2,751,410
Non-Personnel Services	\$769,000
Stipends	\$483,000
Total CCPSA Budget Allocation	\$4,003,410
Fringe*	\$1,728,161
Total	\$5,731,571

*Fringe is calculated based on benefit expenditures from Finance General. This includes employee healthcare, pension, unemployment insurance, workers compensation and general liability insurance, social security (employer’s share), and Medicare. The calculated fringe rate for 2023 is 62.81 percent.

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

Department	2024	2025
Chicago Department of Public Health	839,786,506	699,839,541
Chicago Commission on Human Relations	2,497,992	2,782,600
Mayor's Office for People with Disabilities	15,047,309	14,833,880
Department of Family and Support Services	993,067,716	955,438,394
Chicago Public Library	116,829,333	122,112,855
Total - Community Services	\$1,967,228,856	\$1,795,007,270

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

CHICAGO DEPARTMENT OF PUBLIC HEALTH

KEY FUNCTIONS

As a nationally accredited health department, we provide the following foundational public health services:

- Communicable disease control services, including syndemic and other infectious diseases, immunization services, and emergency preparedness.
- Chronic disease and injury services, including mental health, violence prevention and tobacco and substance use prevention.
- Environmental public health, including mosquito control, food protection and environmental permitting and inspection services.
- Maternal, infant, child, and adolescent health services.
- Access to and linkage with clinical care through provision of STI, immunization and mental health services; funding others to provide the services; and supporting health care coordination and linkages.

All functions are undergirded by equity and efforts to close racial life expectancy gaps through place-based and hyperlocal approaches.

2024 KEY RESULTS

- Expanded free nurse home visits for newborns, birthing people, and their families to 10 hospitals and are in the contracting phase with an additional four for expansion by the end of 2024.
- Utilized the HIV Services Portfolio to provide status neutral HIV care and supportive services to over 15,000 persons living with HIV and PrEP services to over 30,000 persons vulnerable to HIV.
- Shifted the alternate response CARE pilot program to a non-police, public health-run model. We are on course

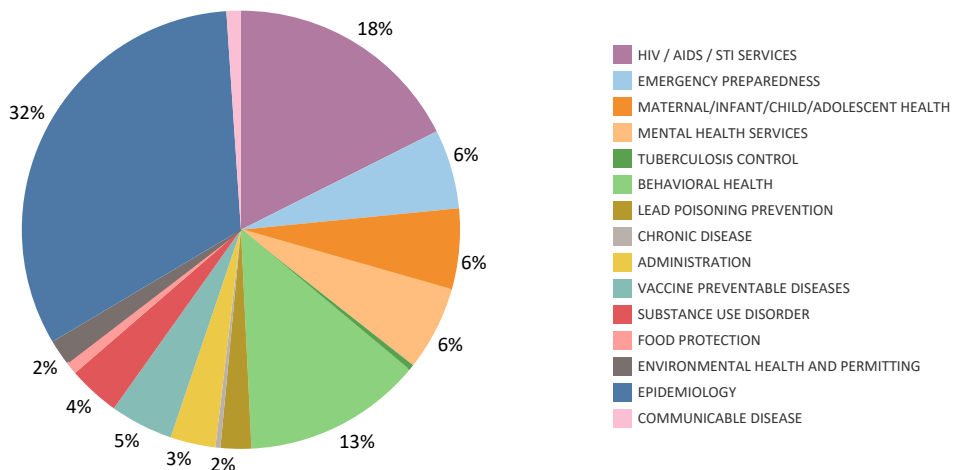
to hire new personnel and expand into additional districts by the end of 2024.

- Launched five vending machines with Narcan, harm reduction supplies and hygiene products. To date, 2,148 pin codes and 9,044 products have been distributed. This complements Narcan distribution at 81 Public Libraries and all CPS schools.
- Entered partnerships with five organizations for drug checking services on the West and South Sides of Chicago starting July.

2025 INITIATIVES

- Respond to disease outbreak notifications within 24 hours.
- Respond to 90 percent of 311 complaints regarding Food and Environmental issues within deadline.
- Launch action plan to address primary drivers of racial life expectancy gaps in Englewood, Garfield Park and North Lawndale.

Proposed Department Budget By Program



**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES**

CHICAGO DEPARTMENT OF PUBLIC HEALTH

Department of Public Health

The Chicago Department of Public Health ("CDPH") provides guidance, services, and strategies that make Chicago a healthier and safer city. By working with community partners to promote health, prevent disease, reduce environmental hazards, and ensure access to care, CDPH addresses the needs of the City's residents while working to develop innovative solutions to emerging public health matters. CDPH's focus and duties include: identifying, analyzing and tracking ongoing health related issues and guiding public health actions; inspecting food establishments; delivering services directly through delegate agencies; establishing a public health presence in City neighborhoods; and promoting health, living among residents through policy and public education campaigns.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	301	76,803,506	314	76,033,462
Opioid Settlement Fund	28	16,000,000	30	13,471,733
Vaping Settlement Fund	7	2,000,000	6	1,919,276
Construction and Demolition Debris Management Fund	1	414,000	1	524,070
Community Development Block Grant	85	11,543,000	81	13,467,000
Other Grant Funds	753	733,026,000	619	594,424,000
Total Full-time Equivalent Positions and Amounts	1,175	\$839,786,506	1,051	\$699,839,541

ALLOCATION

Personnel Services	175,090,235	133,919,898
Non-Personnel Services	664,696,271	565,919,643

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	90	28,082,730
HIV / AIDS / STI SERVICES Provides and supports comprehensive services relating to HIV and other sexually transmitted infections. Services are provided and supported by CDPH in clinical and community settings through funding to delegate agencies. Collects data on HIV/AIDS and STI cases.	121	138,432,183
FOOD PROTECTION Promotes food safety and sanitation through the inspection of food establishments and by providing technical assistance on food safety to businesses and the public. Conducts inspections and enforcement actions related to summer festivals.	77	9,303,873
COMMUNICABLE DISEASE Maintains citywide surveillance of reportable communicable diseases. Conducts epidemiological analysis to identify trends and implement prevention and intervention strategies. Investigates outbreaks of diseases and makes recommendations on control and treatment. Educates the public and organizations on communicable diseases and prevention.	19	2,396,433

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

CHICAGO DEPARTMENT OF PUBLIC HEALTH
Department of Public Health

Program Summary and Description	FTEs	2025	Funding
TUBERCULOSIS CONTROL Maintains citywide surveillance and case management of all diagnosed tuberculosis ("TB") cases in Chicago, including providing directly observed therapy and ensuring the provision of specialized treatment. Investigates the status of TB cases and conducts TB screening and prevention activities for high-risk populations.	11		3,683,436
VACCINE PREVENTABLE DISEASES Provides vaccines to those at high risk for under-immunization. Assures delivery of immunization through direct services at clinics or other sites, coordinates healthcare provider education and manages activities among community-based organizations to identify and immunize high-risk children and adults. Maintains citywide surveillance of vaccine-preventable diseases.	43		29,111,824
MENTAL HEALTH SERVICES Provides outpatient mental health services for adults, including case management, psychosocial rehabilitation, crisis intervention through mental health assessments, and group and individual therapy to help clients increase functional capacity and achieve individualized treatment plan objectives. Services are also supported in clinical and community settings through funding to delegate agencies.	158		42,405,925
SUBSTANCE USE DISORDER Supports a continuum of substance use prevention and treatment services, including promoting medication-assisted treatment in primary care settings and supporting outpatient, intensive outpatient, and residential treatment, as well as recovery homes. Promotes Naloxone availability to treat opioid overdoses, educates healthcare providers, and collects and analyzes data for substance use disorders to inform evidence-based interventions.	38		23,399,933
BEHAVIORAL HEALTH Supports community partners to reduce children's exposure to violence, teen dating violence, and bullying; implements community outreach, public awareness, and social networking violence prevention and mental health strategies. Supports mental health services related to violence, including crisis intervention, crisis response and recovery, and child sexual assault. Promotes trauma-informed practices and fund community and school restorative justice programs.	35		81,915,425
LEAD POISONING PREVENTION Works to combat lead poisoning by ensuring children are tested for lead, educating parents, providers, and property owners on the dangers of lead, and enforcing City and State laws to inspect homes of children with lead poisoning and ensure lead hazards are properly eliminated. Collects and analyzes data and ensures lead poisoned children receive appropriate services.	42		15,242,237

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES**

**CHICAGO DEPARTMENT OF PUBLIC HEALTH
Department of Public Health**

Program Summary and Description	FTEs	2025 Funding
CHRONIC DISEASE To reduce chronic disease and other health outcome disparities by building and sustaining capacity to address neighborhood environments and social/institutional inequities.		2,314,680
MATERNAL/INFANT/CHILD/ADOLESCENT HEALTH Provides population level and direct health and supportive services to infants, children, adolescents, and women who are pregnant or of reproductive age. Services include education, home visits, nutritional services, and school-based health services.	90	42,522,434
EMERGENCY PREPAREDNESS Implements preparedness response programs for bioterrorism, infectious disease outbreaks, and other public health threat. Establishes plans, trains staff, and conducts exercises and drills to improve public health and health care readiness. Administers federal funds for hospital preparedness.	43	44,670,492
EPIDEMIOLOGY Analyzes and maps health data to inform policy, planning, and interventions.	236	229,420,226
ENVIRONMENTAL HEALTH AND PERMITTING Performs routine and complaint-generated inspections to ensure environmental protection laws are enforced to keep residents healthy and safe. Environmental permits are also administered.	48	15,189,380
TURNOVER		(8,251,670)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

COMMISSION ON HUMAN RELATIONS

KEY FUNCTIONS

- Investigates and adjudicates complaints of discrimination
- Mediates community conflicts and conducts peace circles
- Provides educational workshops
- Advocates for and assists hate crime victims

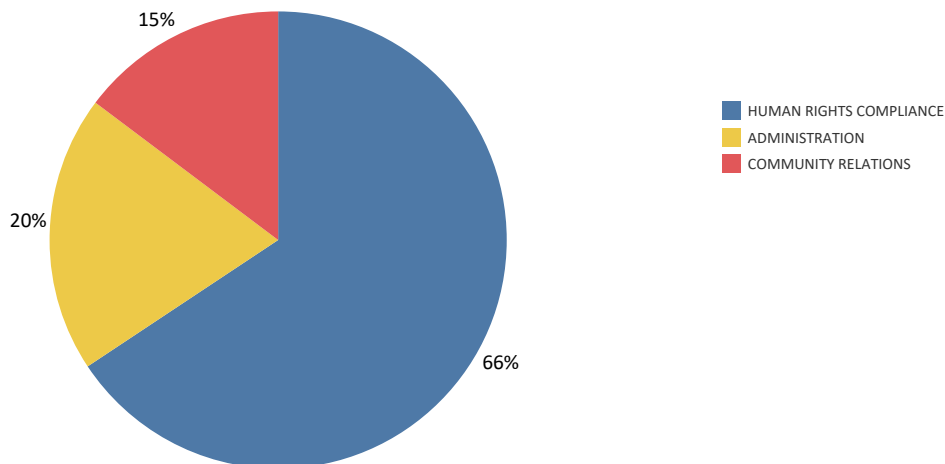
2024 KEY RESULTS

- Completed 63 percent more discrimination complaint investigations than the same time in 2023.
- Released the department’s first report on Hate Crimes and Hate Incidents. The report provides information on hate crimes and hate incidents pursuant to the new amendment to the Hate Crime Ordinance.
- Relunched the “Think Before you Hate” ad campaign to address ongoing local tensions related to national and international conflicts. The campaign features ads on CTA buses, trains, and on transit station ad spaces with the goal of preventing and hate crimes and hate incidents.
- Helped facilitate the transitioning for new arrivals to the City by providing presentations, assisting in resolving conflicts between shelter residents, and working in the community to promote mutual understanding between neighborhood residents and new arrivals.

2025 INITIATIVES

- Initiate the CCHR Hate Crime Pilot Program with eight community partners citywide. The partner agencies will serve as alternative safe sites where victims of hate crimes can meet with Chicago police officers to report hate crimes.
- Provide presentations to returning residents about their rights against employment discrimination. The initiative will seek to assist residents who are having difficulty obtaining employment due to arrest and conviction records.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

CHICAGO COMMISSION ON HUMAN RELATIONS

The Chicago Commission on Human Relations ("CCHR") promotes appreciation of Chicago's diversity and works to eliminate prejudice and discrimination. Commissioners, advisory councils, and staff conduct proactive programs of education, intervention, and constituency building to discourage bigotry and bring people together. CCHR enforces the Chicago Human Rights Ordinance and Chicago Fair Housing Ordinance.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	12	1,378,992	13	1,473,600
Community Development Block Grant	8	1,119,000	7	1,309,000
Total Full-time Equivalent Positions and Amounts	20	\$2,497,992	20	\$2,782,600

ALLOCATION

Personnel Services	2,519,535	2,649,260
Non-Personnel Services	-21,543	133,340

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	3	281,944
HUMAN RIGHTS COMPLIANCE Enforces the Chicago Human Rights and Fair Housing Ordinances. Investigates complaints of housing, employment, public accommodations, and credit discrimination based on race, color, ancestry, national origin, religion, disability, age (over 40), sex, sexual orientation, gender identity, marital status, parental status, military status, source of income, credit history (employment only), and criminal history (employment only).	15	2,156,821
COMMUNITY RELATIONS Responds to tensions that may arise due to racial, ethnic, and other forms of difference to prevent hate crimes and violence. Assist in conflict resolution through dialogue and understanding. Advocates for and assists hate crime victims, and provides human relations workshops and presentations on such topics as prejudice reduction, hate crimes, and bullying.	2	421,503
TURNOVER		(77,668)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

MAYOR’S OFFICE FOR PEOPLE WITH DISABILITIES

KEY FUNCTIONS

- Manages the home modification program, making homes accessible for people with disabilities including by adding lifts to entrances, and altering bathrooms and kitchens with required accessibility.
- Leads the City of Chicago Americans with Disabilities Act, Title II Self-Evaluation and Transition Plan obligations.
- Review for accessibility compliance to ensure physical accessibility of buildings and facilities in accordance with accessibility laws and regulations.
- Conducts accessibility inspections of affordable housing units.
- Provides accessible housing locator and housing resources to renters with disabilities.
- Serves job seekers with disabilities in obtaining job and career opportunities and works with area employers on increasing inclusive hiring practices.
- Supports youth with disabilities with employment opportunities, including One Summer Chicago, and provides awareness on reasonable accommodations and disability disclosure.
- Conducts disability awareness training to City departments, agencies and organizations.
- Leads and coordinates Access Officer interagency collaboration, providing training, technical assistance and resources to increase physical and communication access.
- Provides personal assistance services to help people with disabilities live independently in our communities.

that provided 1,796 hours of ASL interpretation for Mayoral press conferences, programs and services, and raised disability awareness by presenting 44 disability awareness trainings to 1,553 individuals including City departments, sister agencies, aldermanic staff and community partners (as of 7/2024).

- Placed over 113 job seekers with disabilities in employment, provided career readiness to over 350 individuals with disabilities since inception, and hosted 130 youth with disabilities at MOPD’s First Inclusive Summer Jobs Expo.
- Managed a record \$4.1 million investment in home modifications through the completion of over 198 home modifications by December 2024 and launched accessible housing locator.
- Partnered with Ada S. McKinley Community Services on \$5 million ARPA program to distribute \$500 to students with disabilities in grades K-12 and provided benefits counseling to 28 beneficiaries and 15 presentations to families.
- Established a program to serve individuals who are disabled as a result of gun and community violence. This was championed by Senator Duckworth and the funding was earmarked through the U.S. Department of Justice.

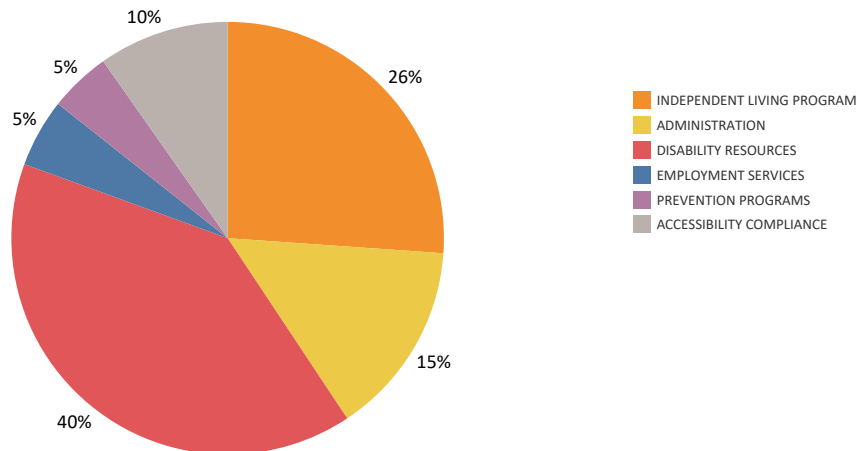
2024 KEY RESULTS

- Increased equity via MOPD language access program

2025 INITIATIVES

- Partner with BACP to implement a program to transport power wheelchairs during medical emergencies through funding from the Wheelchair Accessibility Fund.
- Increase community engagement on City’s ADA Title II Self Evaluation and Transition Plan.
- Implementation of the Cut the Tape goal by hiring second Architect IV.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

The Mayor's Office for People with Disabilities ("MOPD") promotes total access, full participation, and equal opportunity in all aspects of life for people with disabilities through education and training, advocacy, and direct services.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	27	3,496,309	27	3,335,880
Community Development Block Grant	10	5,208,000	10	5,308,000
Other Grant Funds	4	6,343,000	3	6,190,000
Total Full-time Equivalent Positions and Amounts	41	\$15,047,309	40	\$14,833,880

ALLOCATION

Personnel Services	4,376,664	4,461,506
Non-Personnel Services	10,670,645	10,372,374

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	13	1,740,939
EMPLOYMENT SERVICES Provides intensive one-on-one and in group settings Social Security Administration services, (Benefits Analyses) to SSI/SSDI recipients currently working or have recent job offers. This is an effort to accurately clarify the impact of work on the SSA and Public benefits with the support of Community Service providers particularly those in the targeted underserved areas.	8	702,603
ACCESSIBILITY COMPLIANCE Responsible for reviewing and approving public and private entities in the City for compliance with local, state, and federal disability rights and accessibility laws.	11	1,569,568
PREVENTION PROGRAMS Provides educational and referral services for substance abuse prevention, since focusing on underage drinking and marijuana use by youth who are deaf and hard of hearing. Programs also implement other strategies for increasing self-esteem, and encouraging positive lifestyles.	2	735,055
DISABILITY RESOURCES Enrolls clients in appropriate programs for services and assistance. Advocates on behalf of clients when appropriate, enabling them to live independently.	6	6,100,871
INDEPENDENT LIVING PROGRAM Supports services designed to enhance independent living and quality of life for people with disabilities, including individualized needs assessment, in-home assistive devices, and personal care or homemaker services.		4,144,717
TURNOVER		(159,873)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

KEY FUNCTIONS

- Manages community-based Chicago early learning programs including Early Head Start, Head Start, Pre-school for All and Prevention Initiative
- Supports programs for victims of gender-based, intimate partner, and teen dating violence, including the 24/7 domestic violence hotline, counseling, and legal advocacy services
- Manages the City’s shelter-bed network program and provides outreach and supportive services for people experiencing homelessness.
- Connects Chicagoans to information, resources, and benefits through funding and oversight of 2-1-1 Metro Chicago hotline and six community service centers.
- Provides seniors in-home and caregiver support services and social, educational and recreation activities at 21 regional and satellite centers.
- Coordinates five reentry centers offering career counseling, job readiness training, and case management services assisting over 2,250 returning residents annually.
- Leads enrichment and employment opportunities that leverage the assets and strengths of youth ages 6-24.

2024 KEY RESULTS

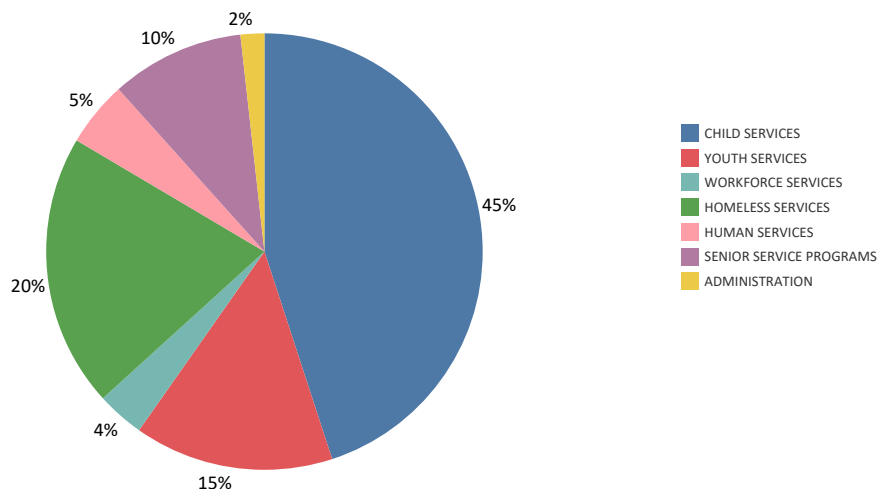
- Continued expanded investment in rapid rehousing that has supported 1,000 existing and over 300 new households with housing; an additional 167 households will be housed by December.
- Through the Emergency Financial Assistance for Survivors of Gender-Based Violence and Trafficking program, over 1,130 survivors received \$1,000 one-time payments this year and an additional 2,860 survivors will receive payments through 2025.

- Served over 1,000 youth survivors of gender-based violence, aged 24 and under, through drop-in services, case management and peer-to-peer counseling.
- The Passport to the World Dining Program provided 10,000 seniors with special events serving over 50,000 cultural meals and partnered with 24 restaurants located predominantly on the South and West sides of Chicago.
- Provided temporary shelter to over 45,000 new arrivals in over 30 shelters with more than 8,970 individuals receiving rental assistance, 6,550 receiving work authorization application support, and 1,320 children between the ages of 0-5, enrolling in early learning programming.

2025 INITIATIVES

- Launch the One System Initiative that will transition 3,800 beds that formally provided shelter exclusively for new arrivals to be open to all Chicagoans experiencing homelessness, more than doubling the current 3,000 beds available in the homeless system to 6,800.
- Fund up to 10 homeless shelters to improve accessibility, privacy, and infrastructure to better serve people experiencing homelessness safely and with dignity.
- Award a \$1 million pilot program to serve 300 survivors, presenting in emergency healthcare settings, with a domestic violence advocate to receive safety planning and follow-up services prior to discharge.
- Provide 5,000 low-income families and returning Chicago residents \$500 a month for 12 months to assist with obtaining financial growth and economic stability through the \$32.5 million Chicago Empowerment Fund.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

The Department of Family and Support Services ("DFSS") supports coordinated services to enhance the lives of Chicago residents, particularly those in need, from birth through the senior years. DFSS promotes the independence and well-being of individuals, supports families, and strengthens neighborhoods by providing direct assistance and administering resources to a network of community based organizations, social service providers, and institutions.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	130	120,250,676	124	165,356,394
Houeshare Surcharge - Homeless Services Fund		13,708,000		13,708,000
Houeshare Surcharge - Domestic Violence Fund		10,177,040		9,016,000
Community Development Block Grant	30	20,945,000	28	24,641,000
Other Grant Funds	295	827,987,000	291	742,717,000
Total Full-time Equivalent Positions and Amounts	455	\$993,067,716	443	\$955,438,394

ALLOCATION

Personnel Services	101,396,329	78,108,191
Non-Personnel Services	891,671,387	877,330,203

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	84	12,642,373
CHILD SERVICES Manages comprehensive Head Start and Child Care programs serving families of children ages birth to 12.	77	412,393,219
YOUTH SERVICES Coordinates out-of-school activities, counseling, and mentoring programs for youth ages six to 18. Provides employment and training activities for youth and provides an alternative for youth entering the juvenile justice system through the Juvenile Intervention Support Center.	33	128,615,022
HOMELESS SERVICES Coordinates programs for people who are homeless or at imminent risk of homelessness as well as funds community agencies that provide housing and other supportive services. Assists with non-life-threatening situations by providing well-being checks, responding to requests for emergency shelter or relocation, and social services.	47	195,560,611
DOMESTIC AND GENDER-BASED VIOLENCE Collaborates with a network of community-based delegate agencies to provide victims of domestic and gender-based violence and their families with support and services.	8	30,620,336

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES**

DEPARTMENT OF FAMILY AND SUPPORT SERVICES

Program Summary and Description	FTEs	2025 Funding
WORKFORCE SERVICES Provides workforce services through a coordinated network of service provider agencies that collaborate to provide quality programs and assistance to job seekers and employers. Provides programs tailored to the needs of underserved populations such as returning citizens, veterans, persons with disabilities, and immigrants.	8	36,874,395
SENIOR SERVICE PROGRAMS Provides adults ages 60 and older with access to services to remain healthy, safe, and independent. Services include the golden diners program, home-delivered meals, elder neglect services, emergency medical transportation, and a variety of social and recreational activities at regional and satellite centers.	132	77,787,618
HUMAN SERVICES Operates six community service centers located throughout the city providing a range of resources such as rental assistance, case management, and veteran's services.	54	63,005,593
TURNOVER		(2,060,773)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES

CHICAGO PUBLIC LIBRARY

KEY FUNCTIONS

- **Inspiring Spaces:** CPL offers safe and welcoming spaces in all 77 neighborhoods, fostering community and belonging.
- **Service Excellence:** Providing core library services, responsive programming, and technology, CPL empowers Chicagoans to achieve goals and connect with their community.
- **Literacy and Learning:** As the largest provider of free early literacy programs and internet access, CPL supports reading, lifelong learning, and discovery for all ages.
- **Community Engagement:** CPL serves as a trusted anchor, connecting residents to essential services like broadband and revitalizing neighborhoods through partnerships and outreach.
- **Championing Freedom:** Upholding the freedom to read and access information, CPL champions intellectual freedom and diversity of thought.
- **Empowering Connections:** CPL fosters connections, empowerment, inspiration, and imagination, continually reimagining its community role.

2024 KEY RESULTS

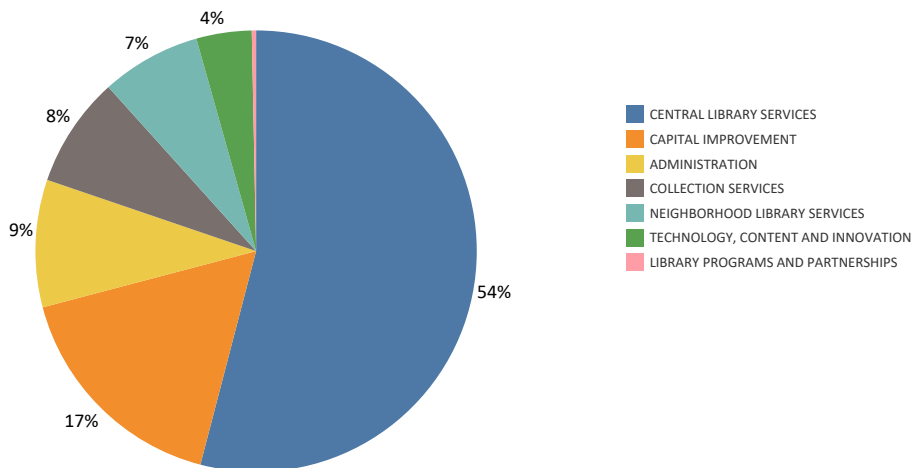
- **Massive Engagement:** Achieved over 50 million touchpoints through virtual visits, borrowed materials, Wi-Fi, and programming.
- **Strategic Initiatives:** Launched a capital strategy, equity assessment, and safety planning to shape our future.
- **Storytime Success:** Increased storytime programs by 44 percent, fostering early literacy and family engagement.

- **Vibrant Summer Programs:** Engaged nearly 1,000 youth and families at the Harold Washington Library Block Party and tripled overall program attendance.
- **Increased Tutoring:** Provided 35,000 free tutoring sessions, a 23 percent rise from the previous year.
- **Renaissance Project:** Processed 10 collections and began digitization for Black History-related archives.
- **Celebrating Culture:** Launched an Akito Tsuda exhibit, highlighting Mexican heritage in Pilsen.
- **Citywide Support:** CPL offers space for mental health services and is the largest Narcan distributor, supporting mental health and safety initiatives.
- **Universal Access:** Offered universal 81 Club access for CPS youth, promoting educational equity.

2025 INITIATIVES

- **Strategic Planning:** Developing a new plan focused on equity, safety, and capital development to meet evolving needs.
- **Latinx Archive:** Planning an archive highlighting diverse immigrant experiences, preserving cultural heritage.
- **Teen Internships:** Offering internships through After School Matters at all 81 locations, providing valuable work experience.
- **Safety Strategy:** Implementing a safety taskforce to ensure a secure environment for all.

Proposed Department Budget By Program



**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES**

CHICAGO PUBLIC LIBRARY

The Chicago Public Library ("CPL") system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. CPL provides equal access to information, ideas, and technology at neighborhood locations.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Library Fund	1,080	89,880,333	1,030	88,824,855
Other Grant Funds	72	26,949,000	72	33,288,000
Total Full-time Equivalent Positions and Amounts	1,152	\$116,829,333	1,102	\$122,112,855

ALLOCATION

Personnel Services	89,739,715	81,421,747
Non-Personnel Services	27,089,618	40,691,108

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	80	11,942,601
COLLECTION SERVICES Selects new library materials including books, movies, music, and other print, audio, and digital media. Manages the integration of new materials into the library system, and maintains records regarding the library collections.		10,000,000
CAPITAL IMPROVEMENT Improves library services by renovating and constructing library facilities.		24,295,490
CENTRAL LIBRARY SERVICES Provide public service at the Harold Washington Library Center and Popular Library at Water Works. Assist visitors of all ages in locating materials and information; utilizing library computers and online resources; requesting books, movies and music in print and electronic format; conducting programs, outreach and information and referral services. Conduct patron account services and maintain patron records; conduct collection maintenance and materials delivery.	922	68,149,148
NEIGHBORHOOD LIBRARY SERVICES Provide public service at 78 branches and 3 regional libraries. Assist visitors of all ages in locating materials and information; utilizing library computers and online resources; requesting books, movies and music in print and electronic format; conducting programs, outreach and information and referral services. Conduct patron account services and maintain patron records; conduct collection maintenance and materials delivery. Manage facility maintenance and security needs.	68	9,282,169

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
COMMUNITY SERVICES**

CHICAGO PUBLIC LIBRARY

Program Summary and Description	FTEs	2025	Funding
TECHNOLOGY, CONTENT AND INNOVATION Plays key roles in the following areas: selection, processing, cataloging, circulation and on-going management of the library's collections; technology planning; coordinating a cohesive presence among CPL's virtual and physical technology environments; and preserving, archiving, digitizing and making available the Harold Washington' Library Center's Special Collections.	32		4,958,089
LIBRARY PROGRAMS AND PARTNERSHIPS Develops and coordinates cultural, civic, and educational programs and resources for patrons with a focus on innovative community-based learning practices.			379,582
TURNOVER			(6,894,224)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

Department	2024	2025
Department of Housing	265,673,381	238,512,603
Department of Cultural Affairs and Special Events	65,862,716	72,961,225
Department of Planning and Development	133,568,183	132,736,014
Total - City Development	\$465,104,280	\$444,209,842

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

DEPARTMENT OF HOUSING

KEY FUNCTIONS

- Leads research and development of City housing policy issues to promote an equitable distribution of affordable housing across the city
- Manages the development of affordable multi- and single-family housing, and provides financing through Low-Income Housing Tax Credits, Tax Exempt Municipal Bonds, Federal resources, TIF, City grants and loans
- Implements housing and neighborhood preservation programs and initiatives to eliminate blight, rehabilitate deteriorated vacant and abandoned housing and redevelop neighborhoods
- Provides homebuyer and homeowner assistance including home purchase assistance, emergency repairs, counseling, energy efficiency improvements and financing programs
- Leads research and development of City housing policy issues to expand access and choice for residents, and protect their right to quality homes

2024 KEY RESULTS

- Passed \$1.25 billion Housing & Economic Development Bond to secure future financing for housing projects and programs in the face of declining legacy revenue sources.
- Facilitated the acquisition and rehabilitation of vacant and abandoned homes. To date, DOH has acquired 78 buildings and transferred 72 to local developers for rehabilitation.
- Created a pilot program to support shared equity models of homeownership through two different tracks—one track for acquisition of new units by cooperatives or community land trusts (CLTS), and one

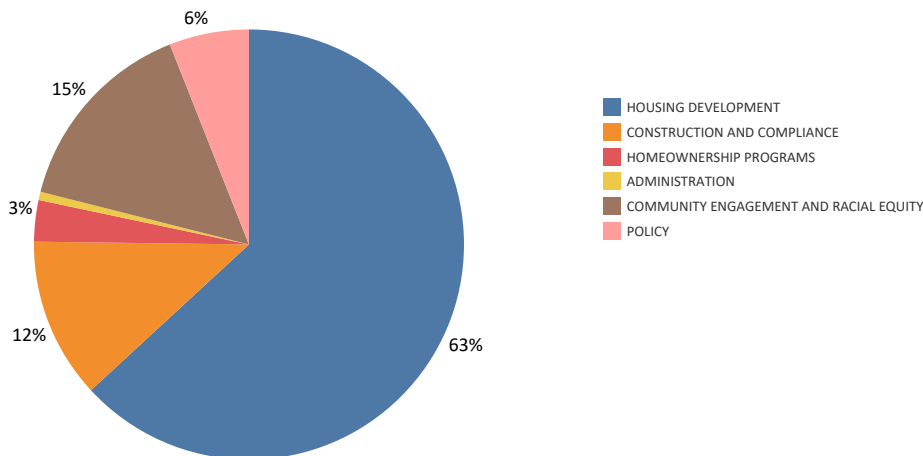
track for purchase price assistance for cooperative and CLT buyers.

- Through the 2023 LIHTC funding round, selected 13 affordable housing developments that will establish 175 Permanent Supportive Housing units at purpose-built PSH developments.
- Launched Green Homes Chicago, to provide free home energy upgrades to income-eligible homeowners, including new insulation and heat pump heating and cooling systems.
- As of August 2024, Multifamily Finance provided approximately \$34.6 million in funding resources, supporting nearly \$197 million in development across seven affordable housing proposals in equitable transit-oriented development zones, creating 216 new units and preserving 169 existing units for a total of 385 units.

2025 INITIATIVES

- Launch the next Five-Year Housing Plan, guiding the policy and program milestones for DOH to report against over the next five years.
- Launch the Green Social Housing development program utilizing funding allocated via the 2024 Housing & Economic Development Bond.
- Complete acquisitions for all five selected grantees in the non-congregate shelter acquisition program to develop safe, high-quality housing and shelter for Chicagoans experiencing or at risk of experiencing homelessness.
- Leverage community partners and delegate agencies to promote purchase assistance opportunities in key areas.
- Launch the 2025 Qualified Allocation Plan (QAP).
- Launch a quarterly developer forum, aimed at increasing financial competency and creating more accessible pathways to opportunities.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

DEPARTMENT OF HOUSING

The Department of Housing ("DOH") expands access and choice for residents and protects their rights to quality homes that are affordable, safe, and healthy. DOH's vision is the equitable distribution of resources across all 77 communities so that every Chicagoan can choose and remain in quality housing that is affordable, safe, and healthy.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	23	11,135,273	23	10,768,431
Affordable Housing Opportunity Fund	6	10,724,419	6	1,229,022
Tax Increment Financing Administration Fund	10	755,689	15	1,178,150
Community Development Block Grant	53	44,563,000	45	46,601,000
Other Grant Funds	26	198,495,000	34	178,736,000
Total Full-time Equivalent Positions and Amounts	118	\$265,673,381	123	\$238,512,603

ALLOCATION

Personnel Services	16,099,031	15,898,818
Non-Personnel Services	249,574,350	222,613,785

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	12	1,785,902
HOUSING DEVELOPMENT Creates and preserves affordable housing. Leverages federal, state and local financial resources to support the construction and rehabilitation of family, senior, and supportive housing. Manages programs and initiatives that target troubled, vacant, and abandoned properties for restoration as affordable housing, and to support neighborhood revitalization efforts.	39	161,665,592
COMMUNITY ENGAGEMENT AND RACIAL EQUITY Designs and leads community engagement, racial equity, and strategic initiatives within and across departments, sister agencies and community-based organizations. Promotes services and programs throughout all 77 community areas by partnering with delegate agencies.	11	43,228,562
HOMEOWNERSHIP PROGRAMS Promotes homeownership opportunities for first-time homeowners, low-and moderate-income residents, and working families. Provides assistance to finance repairs and preserve owner-occupied buildings. Provides mortgage loans, down payment and closing cost assistance, and housing counseling services.	11	2,192,763
CONSTRUCTION AND COMPLIANCE Ensures construction and programmatic compliance on housing projects that receive federal, state and City financial assistance. Reviews plans and performs inspections during various stages of development.	42	22,236,837

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT**

DEPARTMENT OF HOUSING

Program Summary and Description	FTEs	2025 Funding
<p>POLICY Engages community, industry, and other departments and evaluates evidence and research to develop legislative and policy approaches to housing issues based on DOH mission and values. Manages administration of ARO and CCLT. Produces public data on DOH activities, including Quarterly Reports.</p>	8	8,146,486
TURNOVER		(743,539)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

**DEPARTMENT OF CULTURAL AFFAIRS
AND SPECIAL EVENTS**

KEY FUNCTIONS

- Presents major public cultural festivals including Chicago Blues Festival, Chicago Jazz Festival, and Taste of Chicago and others free dance, music, theatre, and visual art programs for the public.
- Administers the Cultural Grants Program to equitably support artists and cultural organizations.
- Oversees special event permits for neighborhood festivals, parades, and athletic events citywide.
- Coordinates film permits and provides other supports to strengthen the local TV and film industry through the Chicago Film Office.
- Develops public art projects in neighborhoods throughout the City and manages the Chicago Public Art Collection.
- Activates the Chicago Cultural Center and other City-owned cultural venues; coordinates Chicago Farmers Markets and Maxwell Street Market.
- Provides professional development, training and technical assistance programs to support creative workers and businesses.

2024 KEY RESULTS

- Managed 80 public art projects totaling \$11 million in investments across 25 wards, with 19 more projects slated for completion in 2025.
- Invested \$18 million in ARPA funds to advance the department’s Arts & Culture recovery programs: Healing Arts Chicago, Together We Heal Creative Place, Chicago Arts Recovery, and more.
- Committed \$7.7 million in grant dollars through annual cultural grant programs (In 2024, there were 1,012 new

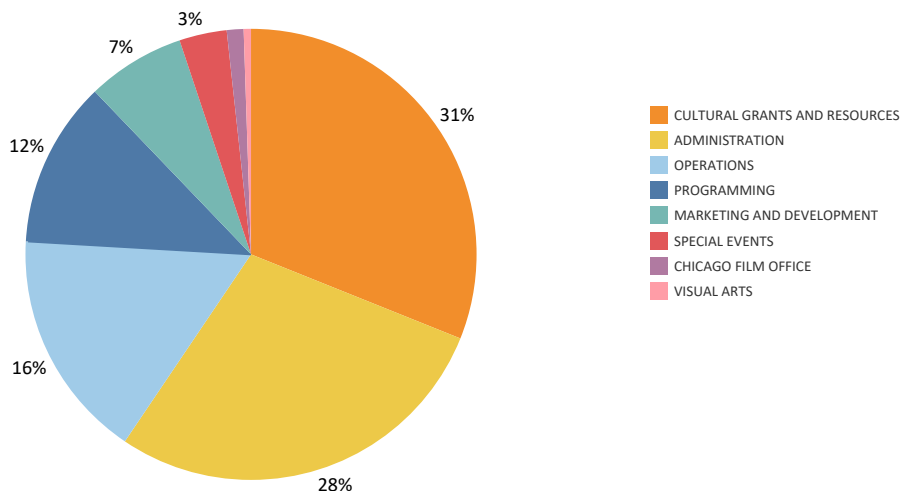
applicants to DCASE’s grant programs, making up 51 percent of the total applicant pool.)

- Successfully hosted Sundance Institute x Chicago 2024, making Chicago the first U.S. city to host an independent artist and film weekend with the Sundance Institute outside of Park City, Utah.
- Presented hundreds of free cultural programs, providing direct financial support to artists and organizations while celebrating Millennium Park’s 20th Anniversary, the 40th Anniversary of House Music, the career of Blues legend Buddy Guy, and the return of the iconic Maxwell Street Market to its original home, and more.

2025 INITIATIVES

- Create and improve new professional development and capacity building programs with inclusion and equity. Identify exciting partnerships to develop large-scale activations and commissions that will promote economic growth and expand neighborhood cultural assets. DCASE will continue its efforts to restore our annual grants budget by convening industry stakeholders, evaluating data, amplifying the impact of federal relief-funded programs, and working in partnership with philanthropy.
- Support film production permitting by joining the “Cut the Tape” initiative to increase production in the City, and by leveraging filming to promote Chicago. Expand investments in non-profit and commercial film and in TV production by launching the Chicago Youth Media Initiative to create opportunities for young creatives in partnership with organizations to support community-building initiatives.
- Highlight and showcase Chicago’s rich cultural diversity and its historical, modern, and contemporary arts by partnering with institutions and organizations to achieve global prominence.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

The Department of Cultural Affairs and Special Events ("DCASE") is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Special Events and Municipal Hotel Operators' Occupation Tax Fund	81	39,784,716	81	44,292,225
Other Grant Funds	1	26,078,000		28,669,000
Total Full-time Equivalent Positions and Amounts	82	\$65,862,716	81	\$72,961,225

ALLOCATION

Personnel Services	8,185,351	7,917,077
Non-Personnel Services	57,677,365	65,044,148

Program Summary and Description	2025	
	FTEs	Funding
VISUAL ARTS Consists of Exhibitions and Public Art. Curate, develop, and install exhibitions at the Chicago Cultural Center, Millennium Park, Chicago Riverwalk, City Galleries, and various neighborhood locations to enhance Chicago's cultural landscape through dynamic exhibitions. Oversee the City of Chicago's public art collection, ensuring it reflects the city's vibrant identity and community values. Manage the Chicago Percent for Art program and the CTA Arts in Transit initiative, integrating art into pub	9	835,017
ADMINISTRATION	21	23,876,805
SPECIAL EVENTS Coordinates privately produced events held in the City of Chicago including festivals, music festivals, athletic events, area filming and major civic celebrations by ensuring these events have the proper permits. Communicates with hosting neighborhoods and sister government agencies for safe operations.		3,500,000
OPERATIONS Consists of Facility Operations, Event Operations, and Permits. Facilities include the Chicago Cultural Center, 72 East Randolph Street, Clarke-Ford House Museum, and support of projects and events in Millennium Park. Event Operations coordinates with hosting neighborhoods and sister governmental agencies for safe operations of privately produced events held in the City of Chicago, such as outdoor festivals, athletic events, and major civic celebrations. Permits processes special event applicati	11	13,733,091

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

Program Summary and Description	FTEs	2025 Funding
PROGRAMMING Consists of Performing Arts, Production, and Visitor Engagement. Coordinates, produces, and provides support for DCASE and privately produced events, such as concerts, festivals, programs, theatrical and dance performances, city markets, and major cultural events. Produces and presents world-class public programs that showcase Chicago arts organizations and individual artists. Provides access to cultural programs for Chicago residents, attracts visitors and businesses from around the world, mana	14	8,353,664
CULTURAL GRANTS AND RESOURCES Consists of Grants, Cultural Resources, and Arts Education. Administers cultural grants to local artists and arts organizations. Develops and implements grantmaking, community engagement, outreach, partnerships, professional development, and technical assistance strategies to strengthen the capacity of Chicago's arts and culture sector and connect artists and arts organizations with City of Chicago grants, resources, facilities, processes, and procedures. Develops, administers, and collaborates	12	12,612,120
MARKETING AND DEVELOPMENT Promotes arts agenda of the City of Chicago and the cultural community for a wide range of cultural programs for the public and local arts sector. via communication such as marketing, public relations, social media, graphic and print jobs, web and e-communications.	8	9,613,980
CHICAGO FILM OFFICE Leads the City of Chicago's efforts to attract and advance the production of feature films, television series, commercials, documentaries, and all forms of screen entertainment. Serves as a one-stop liaison for filmmakers on all City production needs including permits, city services, logistical support, and community engagement. Assists the cultural film community with resources and logistical assistance with film festivals.	6	974,766
TURNOVER		(538,218)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

DEPARTMENT OF PLANNING AND DEVELOPMENT

KEY FUNCTIONS

- Manages economic development initiatives through financial assistance programs, City land sales and other efforts to catalyze private investment and community improvements.
- Leads community and citywide planning efforts to help improve neighborhoods, industries, land uses, and related local and regional goals.
- Administers the City’s zoning ordinance to ensure neighborhood development aligns with the municipal code, local planning goals and best practices.
- Issues community-driven requests for development proposals at strategic locations, especially along underserved West and South Side commercial corridors.
- Implements sustainable growth initiatives including the development of new and improved open spaces and policies that foster climate resiliency.
- Leads historic preservation efforts by assisting property owners, public agencies, and individuals with tools and legislation that protect Chicago’s historic resources.

2024 KEY RESULTS

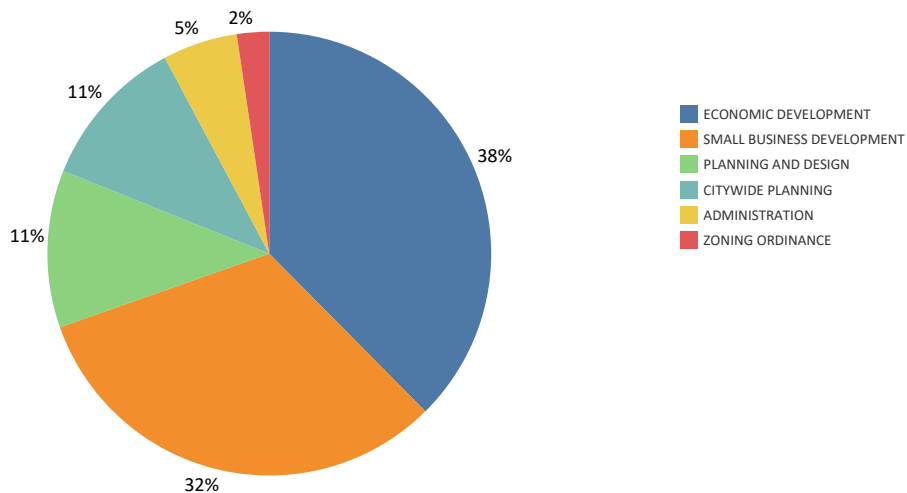
- Added two industrial corridor land use planners to align with the City’s voluntary compliance agreement with U.S. Department of Housing and Urban Development.
- Surpassed the \$20 million City assistance goal for businesses by 20 percent through TIF and bond funds.
- Incorporated youth engagement into planning efforts involving the Central Area Plan Update, LaSalle Street Visioning study, and the Stitching it Together study in Brighton Park/Gage Park.

- Solicited and received more than 375 grant applications for proposed projects, resulting in 10 awards totaling \$22 million. Over 300 applications were received during round two, up to 20 additional awards are anticipated by the end of year.
- Announced, approved or executed 17 redevelopment agreements, representing more than \$212 million in project costs and \$77 million in City assistance.
- Marketed 417 City lots for sale with another 350 lots anticipated by end of year.
- Initiated or finalized review of nearly 70 new or amended Planned Development (PD) and Lakefront Protection district applications representing more than \$4 billion in project costs and 16,200 temporary and permanent jobs.
- Updated the City’s Sustainable Development Policy since 2017 after two years of public engagement.
- Formalized eight historic landmark recommendations and 11 Adopt-A-Landmark awards valued at \$8 million.

2025 INITIATIVES

- Two ChiBlockBuilder application rounds will make approximately 700 City lots available for private purchase for a variety of uses.
- Finalize the sale of 44 lots to housing developers in North Lawndale and make 120 lots available in West and South Side neighborhoods through the missing middle housing neighborhood repopulation initiative.
- Announce or approve 30 new capital grant projects and 15 awardees for the Pre-Development Grant program with an estimated \$60 million in City funds.
- Make \$88.7 million in grant funding available for up to 375 businesses through SBIF (\$61.5M), NOF (\$8M), TIFWorks (\$11.2M TIF and Bond funds) and bond funded CDG-S (\$8M) revenues.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT

DEPARTMENT OF PLANNING AND DEVELOPMENT

As the principal planning agency for the City of Chicago, the Department of Planning and Development ("DPD") promotes the comprehensive growth and sustainability of the City and its neighborhoods. DPD also oversees the City's zoning and land use policies and employs a variety of resources to encourage business and real estate development, historic preservation, accessible waterfronts, walkable neighborhoods, and related community improvements.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	115	17,125,739	113	15,610,931
Tax Increment Financing Administration Fund	64	8,021,098	65	9,798,085
Neighborhoods Opportunity Fund	4	62,210,346	4	66,638,541
Citywide Adopt-a-landmark Fund		10,782,000		11,076,425
Local Impact Fund		12,298,000		12,851,032
Community Development Block Grant	13	1,497,000	13	1,677,000
Other Grant Funds	5	21,634,000	2	15,084,000
Total Full-time Equivalent Positions and Amounts	201	\$133,568,183	197	\$132,736,014

ALLOCATION

Personnel Services	20,762,160	20,131,421
Non-Personnel Services	112,806,023	112,604,593

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	43	5,631,115
ECONOMIC DEVELOPMENT Promotes an equitable approach to community development to ensure all Chicago neighborhoods benefit from new public and private investment. Coordinates the strategic allocation of department financial tools and other resources, including tax increment financing, property tax incentives, workforce development grants, and City-owned land sales. Reviews and monitors City-assisted projects to verify compliance and coordinates projects with other public agencies.	25	50,809,930
ZONING ORDINANCE Administers the City's zoning code to ensure land use compliance for all properties located within city limits, especially new development projects, such as Planned Developments, Lakefront Protection projects, and proposals requiring special uses, variations and administrative relief. Monitors voluntary developer payments to the Neighborhood Opportunity Bonus system. Reviews applications that require approval for signs and landscaping.	41	4,246,689

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
CITY DEVELOPMENT**

DEPARTMENT OF PLANNING AND DEVELOPMENT

Program Summary and Description	FTEs	2025 Funding
PLANNING AND DESIGN Creates neighborhood, community, and regional plans that improve the quality of life of residents by enhancing the design of Chicago's built environment, which includes: advancing equitable and effective land use strategies; engaging and educating communities on concepts, processes, and tools that impact them; triaging information related to matters of the built environment and helping foster clear communication between City departments; and supporting equitable economic development initiatives.	39	19,072,132
CITYWIDE PLANNING Creates citywide comprehensive plans, sustainability and open space plans. Oversees citywide vacant land sale policy and administration and rails to trails projects. Coordinates the designation of official City landmarks and reviews proposed work to existing landmark buildings and structures. Promotes the preservation of historic buildings through incentives, preservation planning, public outreach, and technical assistance.	30	17,319,210
SMALL BUSINESS DEVELOPMENT Empowers small businesses and strengthens business. Supports equitable investment in commercial and industrial corridors by providing grants, training, information, and the tools to build, manage, and grow resilient businesses. Maintains vital relationships and provides support for local delegate agencies which bolsters neighborhood business communities.	19	36,798,122
TURNOVER		(1,141,184)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

Department	Regulatory	
	FUNDING COMPARISON BY DEPARTMENT	
	2024	2025
Office of Inspector General	14,216,049	14,233,766
Department of Buildings	40,142,876	39,704,856
Department of Business Affairs and Consumer Protection	82,341,071	87,074,763
Department of Environment	4,009,802	2,399,239
Chicago Animal Care and Control	7,698,109	7,531,760
License Appeal Commission	206,653	206,624
Board of Ethics	1,019,825	981,875
Total - Regulatory	\$149,634,385	\$152,132,883

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

OFFICE OF THE INSPECTOR GENERAL

KEY FUNCTIONS

- Conducts independent, external government performance audits providing objective, evidence-based analysis in published reports of findings and recommendations to City departments and City Council.
- Conducts criminal and administrative investigations of allegations of misconduct, waste, abuse, and mismanagement by City officials, employees, contractors, vendors, lobbyists, and licensees supporting administrative disciplinary, prosecutorial, contractor debarment, and civil recovery outcomes.
- Conducts independent, quantitative, and qualitative evidence-based evaluations, inspections, and reviews reported in published findings and recommendations with the goals of fostering public trust in and improving the operations, programs, policies, and practices of the Chicago Police Department (CPD), the Civilian Office of Police Accountability, and the Police Board.
- Reviews, monitors, and audits the City’s employment actions to ensure compliance with applicable laws and to prevent and address improper considerations in City hiring and promotion decisions.
- Performs data analysis and reporting to render City operations more meaningfully transparent, including creating and maintaining interactive data visualization dashboards using cleaned and validated City data.

2024 KEY RESULTS

- OIG achieved full compliance with the consent decree entered in Illinois v. Chicago, making us the first and only component of City government to do so.
- Engaged with communities about our work and did substantive, human-centered fieldwork in the service

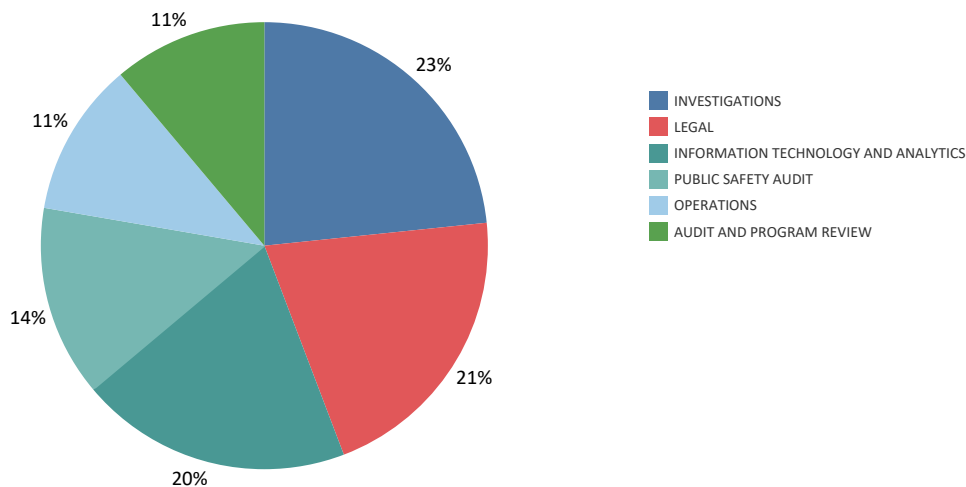
of our performance audit and program work.

- OIG has worked with CDA to oversee the multi-billion-dollar expansion project at O’Hare International Airport, commonly known as O’Hare 21.
- In the first half of 2024, the Public Safety section’s Investigative Analysis unit examined 816 closed disciplinary cases and opened 63 for in-depth review. OIG found nine COPA investigations and four BIA investigations that contained deficiencies, materially affecting their outcomes.
- Over the past year (from Q3 2023 through Q2 2024), OIG received and processed over 11,000 intakes, our highest number on record.
- In the service of our transparency mission, we have expanded and updated dashboards, on our information portal, on topics including socioeconomic status compared to City services, City services by address, and CPD patrol staffing.

2025 INITIATIVES

- Engage with communities across the City to raise awareness and collect lived experiences of Chicagoans to inform our work. This will include in-person community events, listening sessions with advocacy organizations, and multi-lingual signage on buses and trains.
- Continue to update and expand the data dashboards which make up its Information Portal, furthering our transparency efforts to make City data more accessible, meaningful, and engaging for the public.
- OIG will continue to partner with organizations that focus on underrepresented groups to widen the diverse talent pool and continue to tailor workshops for our leadership team, ensuring they understand their role in fostering an inclusive environment and leading by example.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

OFFICE OF INSPECTOR GENERAL

The Office of Inspector General ("OIG") investigates and helps to prevent misconduct and waste, while promoting efficiency and integrity in City operations. OIG's jurisdiction extends throughout most of City government, including City employees, programs, licensees and those seeking to do business with the City.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	90	10,467,496	87	10,291,747
Water Fund	12	1,368,924	12	1,428,618
Sewer Fund	7	852,588	7	902,232
Chicago Midway Airport Fund	3	257,540	3	269,047
Chicago O'Hare Airport Fund	12	1,269,501	12	1,342,122
Total Full-time Equivalent Positions and Amounts	124	\$14,216,049	121	\$14,233,766

ALLOCATION

Personnel Services	11,735,047	12,092,354
Non-Personnel Services	2,481,002	2,141,412

Program Summary and Description	FTEs	2025 Funding
INVESTIGATIONS Conducts both criminal and administrative investigations of allegations of corruption, misconduct, waste, or substandard performance by governmental officers, employees, contractors, vendors, and licensees, among others.	26	3,337,309
LEGAL Provides professional operational support to all other office components. The attorneys are frequently paired with investigators, performance analysts, and compliance officers to assist in complex investigations, audits, and program reviews and to help ensure the OIG investigations produce legally sound results. Performs hiring oversight through legally mandated audits and reviews the City's hiring and employment practices related to the various City hiring plans.	24	3,145,363
OPERATIONS Operations support the day-to-day operational functions of OIG by providing budgetary, fiscal, human resources, DEI and communications services. Operations also coordinates and implements innovative solutions and best practices, so OIG's mission components are able to work effectively and in accordance with legal requirements.	14	1,764,299
AUDIT AND PROGRAM REVIEW Conducts independent, objective analysis and evaluations of City programs and operations, issues public reports, and makes recommendations to strengthen and improve the delivery of City services. Evaluates programs in order to promote efficiency, economy, effectiveness, and integrity in City operations.	15	1,628,645

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY**

OFFICE OF INSPECTOR GENERAL

Program Summary and Description	FTEs	2025 Funding
PUBLIC SAFETY AUDIT Initiates reviews and audits of the Chicago Police Department ("CPD"), the Civilian Office of Police Accountability ("COPA") and the Police Board with the goal of enhancing the effectiveness of the CPD, COPA and the Police Board, increasing public safety, protecting civil liberties, and civil rights, and ensuring the accountability of the police force, thus building stronger police-community relations.	19	1,952,866
INFORMATION TECHNOLOGY AND ANALYTICS Manages information technology infrastructure and provides data analytics services to support OIG's mission and promote data transparency. Develops statistical models, analyzes trends, and employs forensic techniques for use in OIG's investigative and programmatic work. Builds and maintains OIG's Information Portal for internal and external users.	23	2,819,653
TURNOVER		(414,369)

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY**

OFFICE OF INSPECTOR GENERAL

Per Section 2-56-010 of the Municipal Code, the OIG’s annual budget shall not be less than fourteen hundredths of one percent (0.14 percent) of the annual appropriation of all funds contained in the annual appropriation ordinance, as adjusted. “As adjusted” means subtracting, before applying the percentage: (i) all funds for services to sister agencies pursuant to intergovernmental agreement as provided in Section 2-56-030, and (ii) all funds appropriated for pension payments above those amounts set forth in the appropriation ordinance for fiscal year 2014.

FUNDING FLOOR BASE CALCULATION	2025 RECOMMENDATION
Total City Budget	\$12,257,088,000
Grant Revenue	\$4,390,791,000
Pension Adjustment	(\$2,327,086,000)
Sister Agency Adjustment	(\$202,400)
Total Adjusted Funds	\$14,320,590,600
0.14 Percent Floor	\$20,048,827

OIG BUDGET	2025 RECOMMENDATION
Personnel Services	\$11,735,047
Non-Personnel Services	\$2,481,002
Total OIG Budget Allocation	\$14,216,049
Fringe*	\$7,370,784
Indirect Costs	\$1,432,416
Sister Agency Adjustment	(\$202,400)
Total	\$22,816,849

*Fringe is calculated based on benefit expenditures from Finance General. This includes employee healthcare, pension, unemployment insurance, workers compensation and general liability insurance, social security (employer’s share), and Medicare. The calculated fringe rate for 2023 is 62.81 percent.

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUILDINGS

KEY FUNCTIONS

- Enforces the Chicago Construction Code to protect the health, safety, and welfare of Chicago’s residents and visitors
- Reviews applications and issues permits for construction, demolition, and repair work in the City of Chicago
- Responsible for conducting over 270,000 inspections annually, which includes annual technical inspections for buildings, signs, elevators and other devices; permit inspections; restaurant and other small business inspections; carnival rides and stages; and inspections in follow-up to 311 Customer Service Requests
- Responsible for examining and administering licenses for 12 different trades, regulating more than 29,000 licensees

2024 KEY RESULTS

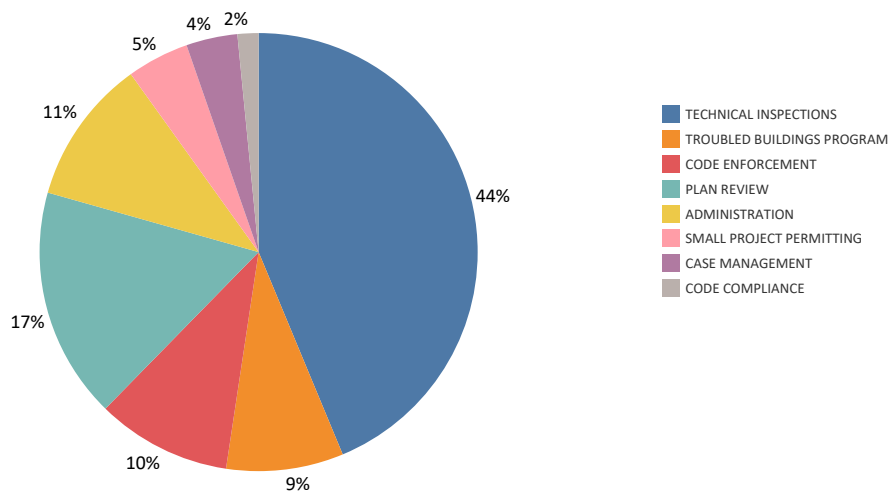
- Replaced the “easy permit” and “short forms” permit process used for plumbing, ventilation, and refrigeration; was rebranded as “Express Permits.” It encompasses 15 types of work, such as plumbing-only, mechanical-only, non-structural interior tasks, administrative changes, and small-scale solar, among others.
- Completed a significant modernization upgrade to the DOB permitting system. Applicants now have the convenience of applying for permits entirely through an online portal. This portal provides real-time feedback on submissions and allows users to make payments, print out their approved permits, and view any related inspections and aims to boost transparency, provide timely permit information, streamline tracking, and greatly enhance efficiency.

- As part of the modernization of the permitting system we are in the process of migrating the electrical only permits into the new system. This integration will include the fire alarm permit review process with the electronic plan review systems. Additionally, this phase will incorporate a new process for storm water management plan approval and monthly plumbing maintenance permits.

2025 INITIATIVES

- Continuing the modernization of our permitting system, we are currently working on the design of the system for our plan-based building permits for the Standard Plan Review, Self-Certification, and Developer Services permit programs, as well as the remaining building trade licenses for General Contractor, Plumbing, Mason, and Electrical.
- Continuing our multi-year effort to modernize the Chicago Building Code by reviewing and rewriting requirements for plumbing, mechanical ventilation, refrigeration, natural gas, hazardous occupancies, signs, and trade licensing.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUILDINGS

The Department of Buildings ("DOB") maintains building safety for residents and visitors by enforcing the Chicago Building Code through building permits, building inspections, trade licensing, and regulatory review. DOB promotes high quality design standards for new construction as well as the conservation, rehabilitation, and reuse of the City's existing buildings.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	240	32,847,114	230	32,127,244
Water Fund	32	4,171,998	32	4,390,459
Vehicle Tax Fund	5	595,210	5	626,563
Sewer Fund	13	2,303,554	13	2,336,590
Other Grant Funds		225,000		224,000
Total Full-time Equivalent Positions and Amounts	290	\$40,142,876	280	\$39,704,856

ALLOCATION

Personnel Services	35,153,011	34,741,973
Non-Personnel Services	4,989,865	4,962,883

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	18	4,560,814
CASE MANAGEMENT Responsible for the printing and mailing all notices of violations for adjudication in Administrative Hearings and Circuit Court.	15	1,585,599
CODE COMPLIANCE Responsible for maintenance and updating the Chicago Building Code and reviews of proposed amendments to the Building Code and for the enforcement of bad contractors violations of the building code.	2	572,093
TECHNICAL INSPECTIONS Conducts technical inspections to ensure compliance with the Building Code, including electrical, elevator, ventilation, refrigeration, boiler, iron, and plumbing inspections. Reviews plans and conducts site inspections to ensure that work is done according to approved plans. Notifies owners about repairs that must be made to bring a building into compliance with the Building Code.	124	18,261,614
TROUBLED BUILDINGS PROGRAM Addresses buildings that harbor criminal activity, are vacant and unsecured, or have dangerous and hazardous building code violations, with the goal of reducing crime and restoring housing stock to the residents of Chicago. Coordinates a comprehensive approach to problem properties and board-ups or demolishes vacant and hazardous buildings.	27	3,514,022

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY**

DEPARTMENT OF BUILDINGS

Program Summary and Description	FTEs	2025 Funding
CODE ENFORCEMENT Inspects existing structures which are occupied responds to resident complaints regarding Building Code violations, with a focus on housing in low to moderate income areas. Notifies owners about repairs that must be made to bring the property into compliance with the building code.	35	4,328,643
SMALL PROJECT PERMITTING Reviews and permits small projects that do not require architectural drawings.	17	1,966,719
PLAN REVIEW Manages plan review and permitting for medium-sized projects.	42	7,249,781
TURNOVER		(2,334,429)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

KEY FUNCTIONS

- Oversees the processing, issuance, and renewal of all business licenses and permits, including liquor licenses and public way use permits out of the one-stop-shop Small Business Center
- Oversees and manages the licensing of Chicago’s public chauffeurs and public passenger vehicles
- Protects the public from unfair and deceptive practices by investigating businesses to ensure compliance with the Municipal Code, conducting hearings and issuing disciplinary action for violations including tobacco, consumer fraud, public vehicles, retail licensing, and weights and measures
- Liaises with the small business community, working to develop programs and policies and streamline business interactions with the City, while managing the Neighborhood Business Development Centers grant program
- Enforces Chicago’s labor standards laws, including Minimum Wage, Paid Sick Leave, Fair Workweek, and Anti-Retaliation laws
- Develops and implements regulations to support safe and responsible business growth and provides business education programming to citizens

2024 KEY RESULTS

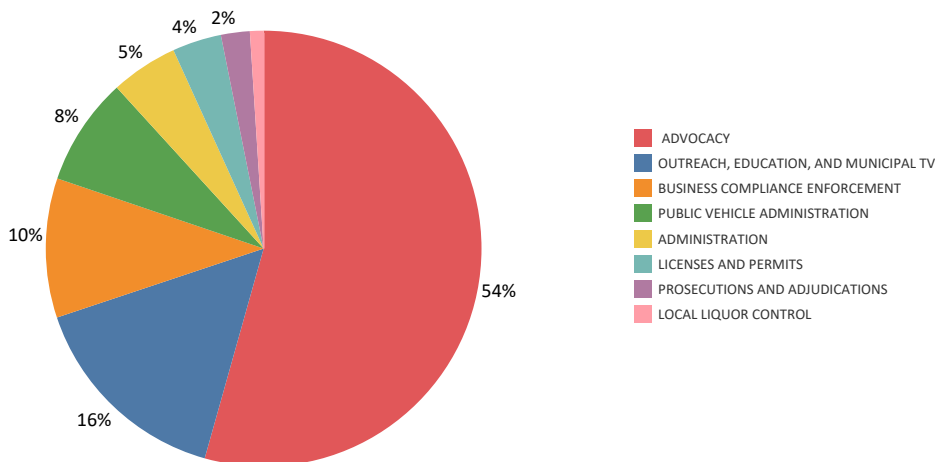
- Protected workers under the new Paid Leave and Paid Sick and Safe Leave Ordinance and investigated wage theft complaints while enforcing Chicago’s existing worker protections, including the \$16.20 minimum wage and the first step in the 5-year phaseout of the tipped-wage credit.

- Supported the small business community through education and access to resources by hosting webinars, small business expos, and a first-ever youth business expo to inspire the next generation of Chicago’s entrepreneurs.
- Reduced wait and processing times for business licenses, as well as redesigned web-based license guidance to issue thousands of business licenses faster and more efficiently.
- Rolled out the first full season of Chicago’s Outdoor Dining program that reimagines outdoor dining spaces across the City, including over 1,100 sidewalk cafés.
- Strengthened the small business ecosystem with continued community-level investment in Neighborhood Business Development Centers, Supplier Development, and American Rescue Plan Act programs that activated over 80 nonprofit local business service organizations.

2025 INITIATIVES

- Foster a stronger relationship between BACP’s Office of Labor Standards and federal, state, and local municipal agencies to ensure thorough collaboration and coordination in supporting workers’ rights in Chicago and across the country.
- Empower businesses to obtain licenses and permits faster by utilizing Chicago Business Centers to provide support to business owners and continue to enhance the licensing process.
- Expand Business Compliance Enforcement (BCE) to seven nights a week to strengthen Chicago’s small business community.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

The Department of Business Affairs and Consumer Protection ("BACP") licenses, educates, regulates, and empowers Chicago businesses to grow and succeed. BACP receives and processes consumer complaints, investigates business compliance, and enforces rules and regulations.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	203	23,809,071	193	23,296,066
Tax Increment Financing Administration Fund		375,000		375,000
Wheelchair Accessible Vehicle Fund		0	1	8,441,697
Other Grant Funds	18	58,157,000	18	54,962,000
Total Full-time Equivalent Positions and Amounts	221	\$82,341,071	212	\$87,074,763

ALLOCATION

Personnel Services	21,369,407	20,738,377
Non-Personnel Services	60,971,664	66,336,386

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	25	5,241,734
OUTREACH, EDUCATION, AND MUNICIPAL TV Coordinates and creates business and community awareness events including small business expos, business education workshops, and develops information to benefit the community at large. The division also oversees and monitors cable and related telecommunications activities of Cable 23 and Cable 25, ensuring awareness of the City's services, programs and resources, and fostering independent film and television production supporting community programs.	21	15,465,016
ADVOCACY Serves as an advocate for small businesses creating policies and initiatives that support business growth in every community. Works with Chambers of Commerce and other community support organizations to expand and create businesses. Manages the chamber grant program and microloans to support small businesses.	6	42,315,469
LICENSES AND PERMITS As the City's one-stop-shop for business licensing and resources, this division is responsible for processing and issuing all City general retail business licensing and processing the issuance of public way use permits to business and property owners. Business consultants offers start-to-finish case management and access to start-up counseling and financial, legal and tax advice.	29	3,136,249

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

Program Summary and Description	FTEs	2025 Funding
LOCAL LIQUOR CONTROL Operates as the Local Liquor Control Commission, managing all liquor licensing including intake, review and processing of all liquor and public place of amusement licensing. The division also devises plans of operations, rehabilitating applicants if appropriate and coordinating with law enforcement and elected officials. Oversees license discipline including settlements and orders after hearings.	7	817,164
PUBLIC VEHICLE ADMINISTRATION Oversees the administration of Chicago's public vehicle industry. Licenses transportation network providers, taxicabs, charter buses, pedicabs, public chauffeurs and other public passenger vehicles. The division is charged with regulating licensing including collecting trip data and regulating rates of fares.	28	11,058,275
BUSINESS COMPLIANCE ENFORCEMENT Initiates investigations of suspected bad businesses and disciplines those businesses found to be in violation of City ordinances or license requirement. Conducts investigations to ensure compliance with the laws governing public passenger vehicles and truck weight enforcement as well as cable television complaints. Also includes the Office of Labor Standards beginning in 2019.	75	8,152,737
PROSECUTIONS AND ADJUDICATIONS Prosecutes cases at the Department of Administrative Hearings alleging Municipal Code violations concerning consumer fraud, public vehicle regulations, retail regulations, and truck weight regulations. Seeks fines against businesses in violation and restitution for aggrieved consumers, where appropriate. Initiates investigations of suspected bad businesses and disciplines those businesses found to be in violation of City ordinances or license requirement.	21	1,868,248
TURNOVER		(980,129)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF ENVIRONMENT

KEY FUNCTIONS

- Develop the City’s comprehensive equity-focused environmental policy
- Coordinate and collaborate with departments about various climate and sustainability efforts
- Convene the Environmental Equity Working Group
- Manage the implementation of the 2022 Climate Action Plan
- Co-lead efforts to secure federal and state green infrastructure, just energy transition efforts, and community climate resiliency
- Partner with community groups, academic institutions and other organizations on education and research
- Coordinate and support implementation of seventeen climate and environmental justice initiatives within the Chicago Recovery Plan in partnership with other City departments

2024 KEY RESULTS

- Restored the Department of Environment, bringing additional capacity to advance the City’s climate and environmental justice priorities.
- Supported 2FM in library solar and efficiency program, installing lighting retrofits and rooftop solar at two libraries, which will complete HVAC efficiency installations in the fall.
- Supported DOH in the rollout of Green Homes Chicago, retrofit program for 1-to-4-unit homes, hired two implementation agencies, and scoped development for three multifamily decarbonization retrofits.
- Supported DSS and CDOT with the Our Roots initiative by planting trees in low-canopy communities,

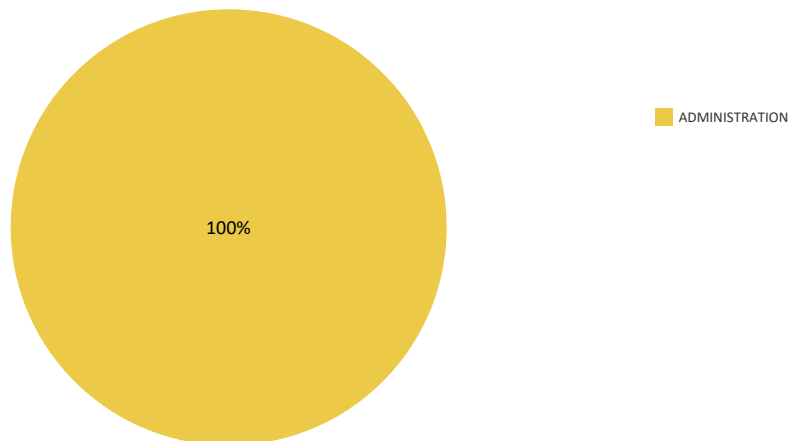
and partnered with Chicago Regional Tree Initiative to scale up the tree ambassador program to seven additional organizations.

- Led funding request and received approval for \$2.2 million federal dollars associated with the Energy Efficiency and Conservation Block Grant formula funds, in partnership with 2FM and CDOT.
- Supported DPD in issuing \$6 million dollars to 22 nonprofit and small businesses through Climate Infrastructure Fund projects.
- In partnership with CDPH and community leaders, released the Cumulative Impacts Report, providing data on how stressors and environmental burdens vary across Chicago.

2025 INITIATIVES

- Guide City departments and sister agencies through various climate and environmental justice initiatives, including but not limited to the City’s Environmental Justice Action Plan.
- Support DWM in development and publishing of Chicago’s updated City-wide Green Stormwater Infrastructure Strategy.
- Advance environmental justice policy through the introduction and passage of a cumulative impact ordinance.
- Ensure City participation in key federal Inflation Reduction Act programs such as the Greenhouse Gas Reduction Fund and the Climate Pollution Reduction Grants.
- Develop, in collaboration with OBM, a written report detailing a transition plan for additional key environmental functions to transfer to the department.
- Ensure community awareness in key federal Inflation Reduction Act programs and existing programs.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

DEPARTMENT OF ENVIRONMENT

The Department of Environment ("DOE") works to equitably advance the climate and environmental priorities of the City of Chicago. DOE coordinates across all sectors and City departments to mitigate the threats of climate change, alleviate environmental harm in Chicago's most overburdened communities, generate community wealth building opportunities in the green economy, and foster health and resiliency in all 77 communities. DOE is guided by the City's climate action plan which outlines strategic actions to drastically reduce greenhouse gas emissions 60% by 2040 while delivering equitable co-benefits that invest in our people, infrastructure and our communities.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	14	1,801,802	14	1,916,239
Other Grant Funds		2,208,000		483,000
Total Full-time Equivalent Positions and Amounts	14	\$4,009,802	14	\$2,399,239

ALLOCATION

Personnel Services	1,222,687	1,393,189
Non-Personnel Services	2,787,115	1,006,050

Program Summary and Description	2025	
	FTEs	Funding
ADMINISTRATION	14	2,470,174
TURNOVER		(70,935)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

CHICAGO ANIMAL CARE AND CONTROL

KEY FUNCTIONS

- Provides compassionate care and shelter: Offers temporary housing, basic medical treatment, and rehoming opportunities for homeless animals.
- Promotes responsible pet ownership and education on animal care and welfare.
- Investigates animal-related complaints, including bites, and enforces animal control ordinances when necessary to protect the community.
- Match animals with suitable adopters and collaborates with over 100 rescue organizations to increase placement opportunities.
- Protects public health and safety by ensuring ordinances pertaining to animals are enforced and protects animals and residents by removing stray animals from the public way.
- Engage with diverse community stakeholders to address animal welfare concerns, promote responsible pet ownership, and reduce pet homelessness.
- Utilizes data and analytics to inform programs, policies, and resource allocation for optimal outcomes.

2024 KEY RESULTS

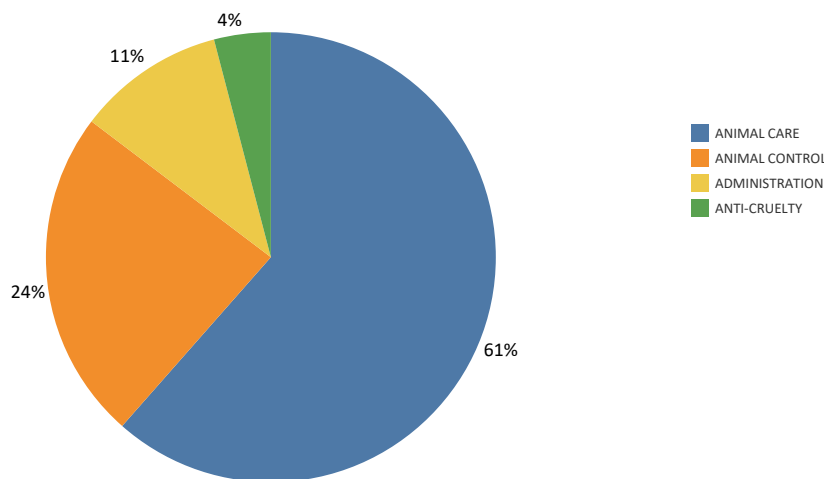
- As of July 31, 2024, CACC has increased adoptions by 25 percent, compared to 2023.
- Took in 8,479 animals, processed 1,556 adoptions, and 4,564 transfers to rescue, and returned 757 pets to their owners as of July 31, 2024.

- CACC experienced a 214 percent increase in social media reach in 2024, updated its websites to be easier to navigate, and increased positive media coverage in 2024.
- Formed public-private partnership with PAWS Chicago and launched PAWS Chicago 360@CACC.
- Forged a partnership with NASCAR Chicago, resulting in a highly successful “Final Lap to Forever Homes” adoption event. This led to 327 adoptions, representing a 49 percent increase in adoptions compared to the previous year for that timeframe.
- Hired additional candidates through the West Side Health Authority Re-Entry Jobs Training Program.
- Joined two Domestic Violence Committees to offer pet related support to domestic violence survivors; CACC is working with CPD’s division on Gender-Based Violence to serve survivors of domestic violence.

2025 INITIATIVES

- Expand enrichment programs for animals to reduce stress and promote physical and mental well-being. Explore additional incentives to encourage adoptions.
- Expand adoption outreach efforts to underrepresented communities. Recruit and retain a diverse volunteer base that reflects the community we serve. Provide ongoing training to staff on cultural competency and implicit bias to ensure equitable services for all.
- Collaborate with community organizations to promote responsible pet ownership. Develop educational videos and programs for schools and youth groups to foster compassion and respect for animals.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

CHICAGO ANIMAL CARE AND CONTROL

Chicago Animal Care and Control ("CACC") protects public safety and ensures the humane care of animals through sheltering, pet placement, education, and animal law enforcement.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	82	7,698,109	79	7,531,760

ALLOCATION

Personnel Services	6,079,030	5,870,708
Non-Personnel Services	1,619,079	1,661,052

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	7	852,201
ANIMAL CONTROL Responds to service requests to remove stray, vicious, and unwanted animals from the public way. Investigates animal bites and dangerous dog cases. Assists law enforcement, City departments, and sister agencies with animal-related issues. Ensures compliance of animal-related portions of the City Municipal Code and issues citations for non-compliance.	25	1,807,429
ANIMAL CARE Receives lost, injured, and unwanted animals brought to the shelter. Provides daily care and medical attention to all animals housed at the shelter. Provides customer service to visitors and educates the public about animal safety and pet ownership. Promotes maximization of live animal outcomes through lost pet redemptions, pet adoptions, and animal transfer programs. Administers vaccinations, performs surgeries, and other procedures.	43	4,826,289
ANTI-CRUELTY Inspects and responds to complaints of animal-related businesses. Conducts cruelty and dangerous dog investigations. Assists the Chicago Police Department and other law enforcement agencies with dog fighting investigations and other advanced animal-related responses. Primary chemical immobilization experts, including non-lethal tranquilization of vicious and injured animals on the public way.	4	292,719
TURNOVER		(246,878)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

LICENSE APPEAL COMMISSION

KEY FUNCTIONS

- Conducts public hearings for liquor license applications
- Conducts public hearings and issues written Orders for appeals of discipline imposed by the Department of Business Affairs and Consumer Protection/Local Liquor Control Commission (BACP/LLCC) on liquor licensees.

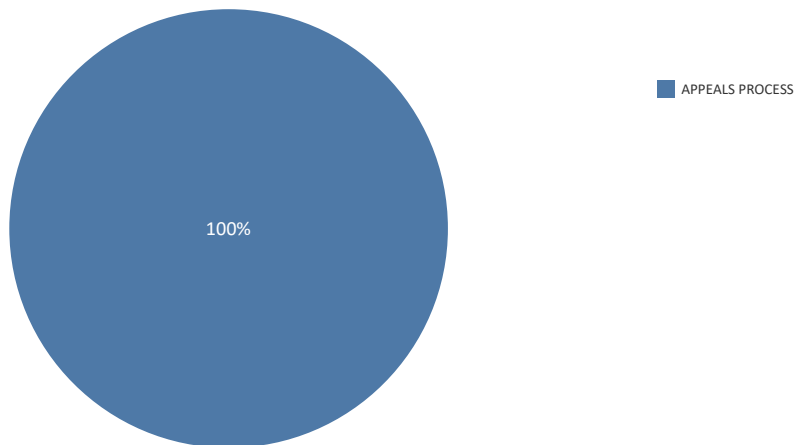
2024 KEY RESULTS

- Held seven public status meetings as of August 7, 2024, matching the number of sessions through that date in 2023.
- Continued case management from 2023 with two cases and four new appeals filed with the Commission as of August 7, 2024.

2025 INITIATIVES

- Continued focus on the License Appeal Commission's state law-mandated key functions.
- Participate, develop, and implement department goals as required in city-wide initiatives.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

LICENSE APPEAL COMMISSION

The License Appeal Commission evaluates appeals to determine the legal appropriateness of suspension, revocations, and fines imposed by the Department of Business Affairs and Consumer Protection on liquor license holders. The Commission conducts hearings to determine whether applications for new liquor licenses were rightfully denied and enters orders thereon.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	1	206,653	1	206,624

ALLOCATION

Personnel Services	112,260	112,163
Non-Personnel Services	94,393	94,461

Program Summary and Description	2025	
	FTEs	Funding
APPEALS PROCESS The License Appeal Commission (LAC) is the immediate forum of appeal for suspensions, revocations, and fines imposed by the Dept of Business Affairs and Consumer Protection (BACP) against a liquor license holder. Additionally, the LAC handles appeals for denied liquor license applications, denied changes in management/ownership of an existing liquor license, as well as refusals of liquor license renewals issued by BACP.	1	210,093
TURNOVER		(3,469)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

BOARD OF ETHICS

KEY FUNCTIONS

- Issues confidential advisory opinions to help City employees, officials, lobbyists, contractors and others comply with the City’s Governmental Ethics Ordinance (GEO).
- Administers the annual filing and public posting of Statements of Financial Interests (FIS) by 3,950 City personnel and imposes sanctions where late filing violations are determined.
- Administers the lobbyist registration program, makes public lobbyists’ filings made, imposes fines where violations are determined, and collects registration fees.
- Enforces the GEO by adjudicating ethics investigations completed by the Office of Inspector General (OIG) and imposes penalties provided for by law.
- Finds probable cause where no OIG factual investigation is required, determines violations and imposes penalties consistent with due process of law.
- Conducts classes for City personnel and administers online training programs for City employees, officials, and lobbyists, and imposes sanctions for those failing to timely complete the training.
- Consults with City agencies on internal ethics policies and recommends appropriate legislative amendments.
- Publishes educational guides to the City’s ethics laws.
- Engages in community outreach.

2024 KEY RESULTS

- Implemented comprehensive amendments to the GEO’s lobbying provisions and conducted educational outreach to the affected non-profit community.
- Proposed three distinct sets of amendments to the

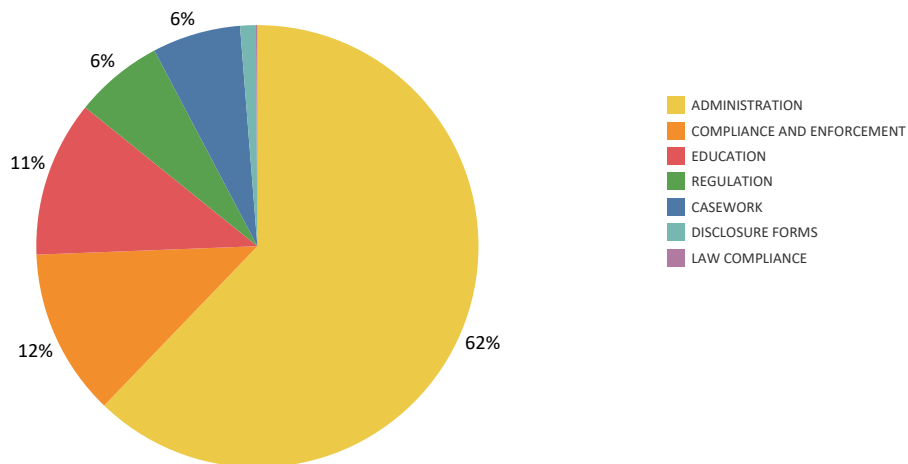
City’s ethics laws to the Mayor and City Council.

- Published four new and revised all 36 other educational brochures on various aspects of the GEO.
- Issued 4,500 informal and two formal confidential advisory opinions or waivers to City personnel and others covered by the GEO.
- Administered annual online training for 31,750 City personnel and 865 lobbyists.
- Conducted 58 in-person ethics training classes for 1,750 City personnel, where attendance was mandated by law.
- Collected \$425,000 in lobbyist registration fees.
- Found probable cause in 12 matters referred by the OIG. We have collected \$11,000 in fines in three matters, we are pursuing \$95,000 in fines in three matters; and we are awaiting subject meetings in six matters.
- Fined a lobbyist \$500 for failing to disclose a political contribution as required by law.
- Fined an unsuccessful candidate’s committee \$10,000 for accepting excessive political contributions.
- Enforced deadlines for lobbyists and FIS filings, and training and assessed more than \$20,000 in fines for violations.

2025 INITIATIVES

- Host a Public Ethics Symposium with representatives from local government agencies, good government advocates, and academics.
- Engage with and speak to community groups in all 50 wards.
- Conduct in-person ethics training classes for 1,100 City employees and officials as required by law.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
REGULATORY

BOARD OF ETHICS

The Board of Ethics ("The Board") administers the City of Chicago's Governmental Ethics and Campaign Financing Ordinances and other laws adopted to help ensure that City officials and employees avoid conflicts of interests. The Board's activities include providing confidential advice; educating City personnel, vendors, lobbyists, and the public about ordinances; regulating lobbyists and campaign contributors; distributing and maintaining financial disclosure statements for public inspection; and referring complaints and adjudicating completed investigations.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	8	1,019,825	8	981,875

ALLOCATION

Personnel Services	960,714	930,115
Non-Personnel Services	59,111	51,760

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	3	422,732
EDUCATION Oversees and conducts mandatory annual and quadrennial ethics training, including sexual harassment, for City employees, officials, and lobbyists, and provides educational materials and ethics presentations to others.	2	215,379
COMPLIANCE AND ENFORCEMENT Receives, refers, and adjudicates complaints alleging violations of the Governmental Ethics Ordinance. Reviews ethics investigations conducted by the Office of the Inspector General, holds probable cause meetings, administers merits hearings, and makes determinations, settlements, and case dispositions. Imposes penalties on violators. Maintains public database of case dispositions. Initiates enforcement actions where appropriate.	2	236,105
CASEWORK Interprets and provides confidential advisory opinions on the Governmental Ethics Ordinance. Advises City officials and employees regarding legislative action on governmental ethics, campaign financing, and lobbying, makes formal opinions available, and maintains searchable public index of all formal opinions.	1	125,918
REGULATION Administers the City's lobbyist registration and reporting laws; makes lobbyists' filings and data publicly available; reviews public records to ensure compliance with lobbying and campaign finance laws; commences regulatory actions and imposes penalties where appropriate.		9,736
DISCLOSURE FORMS Distributes, collects, maintains, and makes publicly available annual Statements of Financial Interests filings and other required and non-required disclosures filed by City employees and officials; commences enforcement actions and imposes penalties where appropriate.		12,393
LAW COMPLIANCE Conducts audits, monitors risk, and recommends corrective action for problems leading to non-compliance with applicable laws, rules, regulations, and policies.		942
TURNOVER		(41,330)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS

Legislative and Elections
FUNDING COMPARISON BY DEPARTMENT

Department	2024	2025
City Council		
City Council	29,165,238	28,822,278
City Council Committees	6,846,229	7,030,450
Legislative Reference Bureau	418,143	430,207
Council Office of Financial Analysis	356,236	336,523
Dept Total	36,785,846	36,619,458
Board of Election Commissioners	34,482,421	28,507,734
Total - Legislative and Elections	\$71,268,267	\$65,127,192

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS**

CITY COUNCIL

The City Council is the legislative body of the City of Chicago consisting of the Mayor and fifty aldermen. The City Council is authorized to exercise general and specific powers as the Illinois General Assembly delegates by statute. The City Council passes ordinances, levies taxes, and provides necessary services to residents of Chicago.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	260	29,165,238	260	28,822,278

ALLOCATION

Personnel Services	23,659,588	22,675,778
Non-Personnel Services	5,505,650	6,146,500

Program Summary and Description	2025	
	FTEs	Funding
CITY COUNCIL	260	29,902,278
TURNOVER		(1,080,000)

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS**

**CITY COUNCIL
City Council Committees**

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund		5,986,445		5,938,121
Vehicle Tax Fund		660,810		679,524
Special Events and Municipal Hotel Operators'		198,974		204,832
Occupation Tax Fund				
Chicago O'Hare Airport Fund		0		207,973
Total Full-time Equivalent Positions and Amounts	0	\$6,846,229	0	\$7,030,450

ALLOCATION

Personnel Services	6,131,159	6,338,480
Non-Personnel Services	715,070	691,970

Program Summary and Description	FTEs	2025 Funding
FINANCE		1,222,864
BUDGET AND GOVERNMENT OPERATIONS		441,718
CONTRACTS, OVERSIGHT, AND EQUITY		219,493
HEALTH AND HUMAN RELATIONS		211,510
AVIATION		207,973
LICENSING AND CONSUMER PROTECTION		212,648
PUBLIC SAFETY		244,937
IMMIGRANT AND REFUGEE RIGHTS		283,188
COMMITTEES, RULES, AND ETHICS		167,615
ETHICS AND GOVERNMENT OVERSIGHT		209,397
ECONOMIC, CAPITAL, AND TECHNOLOGY		444,234
EDUCATION AND CHILD DEVELOPMENT		198,200

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS**

**CITY COUNCIL
City Council Committees**

Program Summary and Description	FTEs	2025	Funding
ENVIRONMENTAL PROTECTION AND ENERGY			236,239
ZONING, LANDMARKS, AND BUILDINGS			457,032
HOUSING AND REAL ESTATE			242,186
TRANSPORTATION AND PUBLIC WAY			351,262
PEDESTRIAN AND TRAFFIC SAFETY			328,262
SPECIAL EVENTS AND CULTURAL AFFAIRS			204,832
WORKFORCE DEVELOPMENT AND AUDIT			434,621
VICE MAYOR			432,048
POLICE AND FIRE			280,191

Legislative Reference Bureau

FUND SOURCE(S)	FTEs	2024	2025
		Appropriation	FTEs Recommendation
Corporate Fund		418,143	430,207

ALLOCATION

Personnel Services	402,143	414,207
Non-Personnel Services	16,000	16,000

Program Summary and Description	FTEs	2025	Funding
LEGISLATIVE REFERENCE			430,207

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS**

**CITY COUNCIL
Council Office of Financial Analysis**

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	3	356,236	3	336,523

ALLOCATION

Personnel Services	293,592	273,879
Non-Personnel Services	62,644	62,644

Program Summary and Description	2025	
	FTEs	Funding
COUNCIL OFFICE OF FINANCIAL ANALYSIS	3	360,316
TURNOVER		(23,793)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS

BOARD OF ELECTION COMMISSIONERS

KEY FUNCTIONS

- Manage voter registration and voter history records
- Identify and contract polling places
- Recruit and train poll workers
- Program, test, and secure voting equipment
- Conduct Electoral Board proceedings
- Inform voters of options for Early Voting, Vote by Mail, and Election Day voting
- Tabulate and report election results

2024 KEY RESULTS

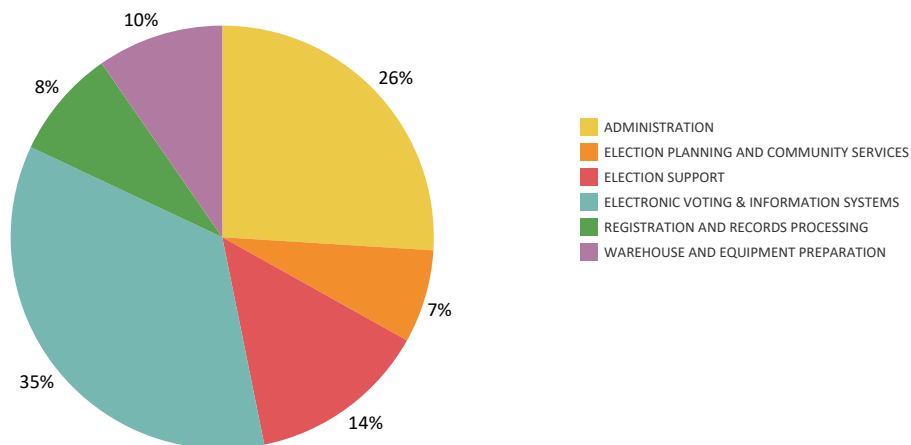
- Administered the March 19, 2024, Presidential Primary Election and is actively conducting the November 5, 2024, Presidential General Election.
- Managed two Electoral Board sessions with over 100 objections filed to candidates, including the new Chicago Elected School Board office.
- Launched a new and accessible ChicagoElections.Gov website designed by voter feedback and includes automatic translation in over 80 languages.
- Introduced new e-pollbooks during the March 19, 2024, Primary Election with increased functionality and assistance for poll workers and voters.
- Increased the number of bilingual poll workers serving precincts that receive Limited English Proficiency (LEP) assistance and staffing on Election Day.
- Worked with the U.S. Department of Justice, Equip for Equality, and City agencies toward achieving 100 percent ADA-compliant polling places by November 2024.

- Conducted a mail canvass to all 1.6 million registered voters in Chicago to properly check and clean the voter rolls.

2025 INITIATIVES

- Finish administering the 2024 Presidential Election and prepare for the 2026 Midterm Elections.
- Continue to identify additional City precincts that could benefit from consolidation, reducing the overall costs for poll workers and Election Day materials.
- Register voters and recruit election judges at events throughout the year in coordination with community partners.
- Prepare for the development of a Chicago Elections mobile app and continue to develop the new ChicagoElections.Gov website, including voter turnout mapping and joint vote totals between Cook County and the City of Chicago.
- Implement additional changes to Chicago Elected School Board districts from Illinois legislators, as necessary.
- Create new poll worker and voter training videos centered around new equipment and digital tools.

Proposed Department Budget By Program



2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
LEGISLATIVE AND ELECTIONS

BOARD OF ELECTION COMMISSIONERS

The Board of Election Commissioners conducts and supervises all local, county, state and federal elections for the City of Chicago, and is responsible for the certification of election results. The Board also manages voter registrations, maintains an accurate list of voters, and educates the public on all election dates and laws.

FUND SOURCE(S)	2024		2025	
	FTEs	Appropriation	FTEs	Recommendation
Corporate Fund	122	34,482,421	122	28,507,734

ALLOCATION

Personnel Services	9,891,020	7,809,124
Non-Personnel Services	24,591,401	20,698,610

Program Summary and Description	FTEs	2025 Funding
ADMINISTRATION	17	7,217,500
ELECTION PLANNING AND COMMUNITY SERVICES Recruits, trains, and places judges of election, deputy registrars, and polling place administrators. Assists in the creation of audio ballots for touchscreen voting. Conducts voter registration drives, voting equipment demonstrations, educational seminars and training of deputy voter registrars.	17	2,240,861
ELECTRONIC VOTING & INFORMATION SYSTEMS Designs and produces electronic ballots and ballot cards. Collects and reports election vote tallies. Generates lists of registered voters and processes voter verification of registration cards. Tests computer software, hardware, and telecommunications setups for early voting and Election Day activities.	12	9,165,391
ELECTION SUPPORT Establishes locations of polling places. Conducts investigations of election complaints. Trains and places nursing home judges of election, as well as judges of election for replacement ballots from military and overseas voters and for the central count of absentee ballots. Manages Early Voting and Vote By Mail programs. Conducts Electoral Board hearings.	32	5,222,631
WAREHOUSE AND EQUIPMENT PREPARATION Prepares materials, equipment, and ballots for elections. Catalogues and stores all election materials and equipment. Performs audits and re-tabulations of precincts as selected by the Illinois State Board of Elections. Coordinates cartage company deliveries to and from Early Voting and Election Day polling places.	17	2,393,906
REGISTRATION AND RECORDS PROCESSING Processes all new and changed voter registration applications and distributes voter IDs. Maintains, scans, and indexes documents, and responds to public requests for information. Stores, retrieves, and prepares lists of voter eligibility records. Conducts a U.S. mail canvass and processes changes of address for all registered voters.	27	2,631,489
TURNOVER		(364,044)

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
GENERAL FINANCING REQUIREMENTS

GENERAL FINANCING REQUIREMENTS

The Finance General department represents cross-departmental expenses, such as employee benefits, contributions to employee pension funds, long term debt service payments, and other citywide expenditures.

The proposed budget includes \$2.9 billion for expenses related to pension funds, \$2.1 billion for debt service payments, and \$51.6 million for costs associated with routine settlements and judgments. Employee benefits, not including pension contributions, amounts to \$757.7 million.

GENERAL FINANCING REQUIREMENTS
FUNDING COMPARISON BY FUNCTION

Expenditure Categories	2024 Appropriation	2025 Recommendation
Pension Funds	2,807,055,000	2,919,034,371
Loss in Collection of Taxes	14,468,000	15,799,000
Finance General	3,839,766,796	3,723,688,856
Employee Benefits	641,027,766	757,736,930
Workers' Compensation	75,813,630	75,813,630
Payment of Judgments	51,367,433	51,565,433
Debt Service	2,085,000,586	2,113,976,947
Other Citywide Expenditures	986,557,381	724,595,916
Subtotal:	3,839,766,796	3,723,688,856
Total-General Financing Requirements	\$6,661,289,796	\$6,658,522,227
Interfund Transfers and Reimbursements	\$1,366,944,558	\$1,243,512,195

2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
GENERAL FINANCING REQUIREMENTS

FINANCE GENERAL

Finance General represents cross-departmental expenses such as IT costs, employee benefits, contributions to employee pension funds, and long-term debt service payments, as well as unanticipated departmental expenses during the year.

FUND SOURCE(S)	2024 Appropriation	2025 Recommendation
Corporate Fund	2,158,921,151	1,887,915,779
Water Fund	593,319,891	537,901,015
Vehicle Tax Fund	95,087,682	102,970,730
Motor Fuel Tax Fund	3,234,000	3,245,005
Sewer Fund	336,112,064	335,326,182
Library Fund	30,010,172	32,019,121
Emergency Communication Fund	43,863,973	50,539,729
Special Events and Municipal Hotel Operators' Occupation Tax Fund	10,506,673	15,461,181
Bond Redemption and Interest Series Fund	492,280,000	470,799,801
Library Note Redemption and Interest Tender Notes Series "B" Fund	122,026,000	122,026,000
Chicago Midway Airport Fund	202,835,354	192,029,764
Municipal Employees' Annuity and Benefit Fund	1,127,819,000	1,132,632,774
Laborers' and Retirement Board Annuity and Benefit Fund	149,931,000	158,505,782
Policemen's Annuity and Benefit Fund	1,041,471,000	1,151,493,593
Firemen's Annuity and Benefit Fund	487,834,000	476,402,222
Chicago O'Hare Airport Fund	1,030,076,186	1,134,500,174
Affordable Housing Opportunity Fund	1,460,581	804,390
CTA Real Property Transfer Tax Fund	56,871,000	59,327,255
Tax Increment Financing Administration Fund	5,788,950	6,392,847
Garbage Collection Fund	2,050,975	2,297,809
Foreign Fire Insurance Tax Fund	25,309,000	25,309,000
Wheelchair Accessible Vehicle Fund	0	271,714
Cannabis Regulation Tax	7,619,088	1,513,238
Opioid Settlement Fund	0	40,177
Vaping Settlement Fund	0	9,235
Houseshare Surcharge - Homeless Services Fund	1,192,000	1,192,000
Houseshare Surcharge - Domestic Violence Fund	884,960	784,000
Neighborhoods Opportunity Fund	1,729,654	323,905
TOTALS	\$8,028,234,354	\$7,902,034,422

**2025 BUDGET OVERVIEW
PROGRAM AND BUDGET SUMMARIES BY DEPARTMENT
GENERAL FINANCING REQUIREMENTS**

FINANCE GENERAL

Program Summary and Description	2025 Funding
PENSION FUNDS	
For payment to employee annuity and benefit funds.	2,919,034,371
LOSS IN COLLECTION OF TAXES	
For anticipated loss in collection of the property tax levy.	15,799,000
FINANCE GENERAL	
Employee Benefits For payment of employee and annuitant benefits.	757,736,930
Workers' Compensation For payment of claims under workers' compensation, excluding such claims for the public safety and aviation departments.	75,813,630
Payment of Judgments For payment of judgments, settlements, and outside counsel related to non-public safety litigation.	51,565,433
Debt Service For payment of principal and interest on outstanding bonds, notes, and other debt instruments.	2,113,976,947
Other Citywide Expenditures For other Citywide expenditures that do not fall within any single department's budget, including insurance premiums, accounting and auditing expenses, Citywide IT systems and maintenance, and matching funds for grants,	724,595,916

APPENDICES



2025 BUDGET OVERVIEW APPENDICES

FINANCIAL AND BUDGETARY POLICIES

The City's financial policies provide a framework for the City's overall fiscal management and outline standards for consistent and transparent budgetary practices. These fiscal policies are intended to protect the City's fiscal integrity and health, encourage equitable allocation of costs and resources, and allow sufficient flexibility to consider new fiscal and budgetary strategies. The City consistently evaluates these policies to determine if they should be modified to accommodate changing circumstances and conditions.

BASIS OF BUDGETING

The City prepares and presents its annual budget on a modified accrual basis of accounting, with the exception of property taxes and Enterprise Funds. The modified accrual basis of accounting recognizes revenue when earned, as long as the revenue is collectible within the current accounting period or soon enough to be used to pay liabilities from the current accounting period.

The City accounts for revenues as soon as the revenues are both measurable and available. Such revenues are used to pay liabilities from the current accounting period. The City records revenues from fees for licenses and permits, charges for services, and other revenues when received in cash at the time of the issuance of the license or permit or the provision of the service, except for Ground Emergency Medical Transportation services, which are recorded as revenues if collected within the first 90 days subsequent to year-end. Charges for service, for which the City is reimbursed, are recognized when the service is rendered as long as reimbursement occurs in the same accounting period. For budgeting purposes, property taxes are considered revenue for the year in which the taxes are levied. Appropriations are made at the appropriation category level, include account-level detail, and are presented by fund and by City department. The City's expenditures on a budgetary basis include both cash payments, amounts for services rendered that are payable, and encumbrances (funds that are committed pursuant to a contract) that are related to the current fiscal year. Expenditures are generally recorded when an event or transaction occurs. All annual appropriations within the Corporate Fund and the Special Revenue Funds lapse at year end if they remain unspent and unencumbered, and encumbrances are expended within three months of year end.

The City's budgetary basis of accounting described above differs from the City's generally accepted accounting principles (GAAP) basis of reporting, which is used in the City's Annual Comprehensive Financial Report (ACFR).

The key differences are:

- The City budgets encumbrances as expenditures, whereas GAAP reflects encumbrances as assigned fund balance.
- The City's budget classifies both long-term debt proceeds and operating transfers-in as revenues, whereas GAAP classifies these as other financial sources.
- The City does not budget for doubtful accounts, which are accounts that have been delinquent for a period of at least 90 days, and for which collection is unlikely; however, doubtful accounts are reported under GAAP.
- The City's budget does not budget for in-kind donations, whereas GAAP classifies in-kind donations received as revenues and are used as expenditures.
- The City's budget classifies the prior years' surplus as an available resource, whereas GAAP records it as a portion of the City's fund balance.

FUND STABILIZATION

The City's policy is to maintain sufficient unrestricted fund balances to mitigate current and future risks, emergencies, or unanticipated budget shortfalls. As part of its financial and budget practices, the City establishes and maintains three sources of unrestricted budgetary fund balance: (i) Asset Lease and Service Concession Reserves, (ii) Operating Liquidity Fund, and (iii) Unassigned Fund Balance. Current City policy states that the City will maintain an assigned and unassigned fund balance equivalent to no less than two months of Corporate Fund/General Fund operating expenses.

Asset Lease and Concession Reserves

In 2005, the City entered into a 99-year lease of the Chicago Skyway, under which a private company was granted the right to operate and collect tolls from the Skyway. In return, the City received an upfront payment. The City established a long-term reserve with a portion of the proceeds of the Chicago Skyway lease. The principal of this fund was intended to supplement Corporate Fund reserves, with interest earnings to be used for City operating expenses. These funds have been utilized as planned - the principal balance remains untouched and any earned interest, above principal, has been transferred to the Corporate Fund each year, with the dollar amount of the transfer reflecting variations in interest rates.

In 2009, the City entered into a 75-year concession agreement for its metered parking system, under which a private company was granted the right to operate and collect revenue from the parking meter system and the

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City received an upfront payment. The original ordinance establishing the fund directed that an annual transfer of \$20 million be made from the fund into the Corporate Fund to replace lost meter revenue. The City amended the ordinance in 2012 to state that only interest generated from the fund, and not principal, may be transferred for this purpose.

Operating Liquidity Fund

The City created this fund in 2016 and each year a determined amount of the unassigned fund balance will be assigned to it. This fund will provide reoccurring short-term funding for City operations, allowing the City to manage liquidity issues associated with the timing of revenue collection. For example, the Operating Liquidity Fund could be used to replace the short-term borrowing needed for library operations while the City awaits property tax receipts.

Unassigned Fund Balance

Surplus resources identified through the annual financial audit process make up the unassigned fund balance. The City's unassigned fund balance has grown historically due in part to a growing economy, enhancements in revenue, including debt collection and investment strategies, and ongoing savings and efficiencies, which have produced positive budget variances.

BALANCED AND COMPREHENSIVE BUDGETING

The City bases its annual budget on a reliable assessment of the available resources for that year and a meaningful understanding of the City's service priorities. A balanced budget is adopted in accordance with the Illinois Municipal Code (65 ILCS 5/8-2-6).

Members of the public are provided with an opportunity to submit comments on the annual budget through City Council hearings, community forums, written or electronic submissions, or other appropriate means, and at any public hearings required by the Illinois Municipal Code (65 ILCS 5/8-2-6).

Annually, the City evaluates each department's direct costs, as well as any indirect costs that are necessary to conduct that department's function. Accurately assessing these costs across City government provides a useful measure of the full cost of City services. Enterprise funds are charged the full cost of services provided by other City funds.

FINANCIAL REPORT AND LONG-TERM FINANCIAL PLANNING

Pursuant to Executive Order No. 2023-19, a long-term budget and financial analysis – the Budget Forecast – is issued by the Office of Budget and Management by September 30 of each year which includes a revenue trend analysis and a long-term financial forecast and a local fund financial condition analysis that presents historical data on the City's financial condition over the previous ten years.

GRANTS MANAGEMENT

Anticipated grants are appropriated annually as part of the Appropriation Ordinance passed by the City Council. Before applying for or accepting any grant, the City evaluates whether the grant is consistent with the City's mission and priorities, and assesses the costs, responsibilities, and risks associated with the grant.

CAPITAL INVESTMENTS AND MAINTENANCE

The City consistently maintains capital assets and prioritizes capital projects in a manner that minimizes future maintenance and replacement costs and meets Chicago's infrastructure needs. The City issues a multi-year Capital Improvement Plan (CIP), which contains an outline of the sources of funds, timing of capital projects, as well as project descriptions and locations.

WATER AND SEWER RATE STABILIZATION ACCOUNTS

The City's Water Fund and Sewer Fund both maintain rate stabilization accounts. These accounts ensure that the City's water and sewer systems will remain financially solvent in the case of a catastrophic event. In such an event, the accounts would be used to finance operations and make necessary repairs for a short period of time. Contributions to the water and sewer rate stabilization accounts are projected in amounts necessary to maintain an account balance of at least three months of operating expenses. Any net revenues remaining, after providing sufficient funds for all required deposits into the bond accounts, may be transferred to the water and sewer rate stabilization accounts. Upon the direction of the City, these funds can be used for any lawful purpose of the water and sewer systems, respectively.

DIVERSE REVENUE SYSTEM AND EVALUATION OF COSTS

The City maintains a diversified and stable revenue system that is responsive to the changing economy and is designed to protect the City from short-term fluctuations in any individual revenue source. The City does not use

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revenue from volatile sources in an amount that exceeds normal growth rates for ongoing operating costs.

User fees are evaluated on an ongoing basis to determine the appropriate level based on the cost of the service as well as other factors. Tax and fee reductions and waivers are also critically evaluated to determine their value and impact on City services and finances. Where possible, the cost of City services is benchmarked against similar providers of such services so that the City can accurately evaluate opportunities to improve efficiency and reduce costs associated with service delivery. Additionally, the City also utilizes an equity lens to determine opportunities to provide more pathways to compliance for payment of various City fees, taxes and fines, as well as through the evaluation on the impact of the cost of City fees on residents across the city.

DECLARING A TIF SURPLUS

Surplus is declared in three primary ways:

- “Downtown Freeze” TIFs are those in and around the Central Business District that have been reserved only for major infrastructure projects and targeted economic diversification projects. The full available balance in these TIFs is declared surplus each year.
- TIFs being terminated or otherwise ending must have any balance, after closing out projects, returned as surplus to the County no later than 180 days after the expiration/termination date.
- For the remaining TIFs, surplus is declared in TIFs with a balance over \$750,000. The City declares 25 percent of the balance over \$750,000, progressing up to 100 percent of the balance over \$2.5 million. As part of the calculated surplus process, however, OBM considers if declaring surplus would undermine the purpose of the TIF district. Therefore, OBM does not surplus from the following TIFs (collectively, “Excluded TIFs”):
 - Transit TIF districts
 - TIF districts created in the past two years
 - TIF districts created for a specific project
 - TIF districts within a “neighborhood” defined as areas outside of the Central Business District that are predominately residential, with exception to TIF districts that have significant unallocated fund balance due to a recent extension

PENSION POLICY

In 2022, the City adopted a policy that starting in fiscal year 2023, the City will budget for an advance pension contribution that will keep the net pension liability of the City’s four pension funds from growing.

DEBT MANAGEMENT POLICY

Pursuant to Section 2-32-031(d) of the Municipal Code of Chicago, the Chief Financial Officer must adopt the City of Chicago Debt Management Policy which establishes guidelines for the issuance and management of all City-issued debt and any new financing types related to existing City debt. The Chief Financial Officer has the day-to-day responsibility and authority for structuring, implementing, and managing the City’s debt program in accordance with authorization by the Chicago City Council. The City’s Debt Management Policy is available on the City of Chicago’s Investor Relations website.

CITY INVESTMENT POLICY

The investment of City funds is governed by the Municipal Code. Pursuant to the Municipal Code, the City Treasurer has adopted a Statement of Investment Policy and Guidelines to establish written cash management and investment guidelines for the investment of City funds.

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GLOSSARY

Actuarially-Calculated: An amount determined sufficient to increase the funded ratio of the City of Chicago's pension funds, including Municipal Employees' Annuity and Benefit Fund, the Laborers' Annuity and Benefit Fund, the Policemen's Annuity and Benefit Fund, and the Firemen's Annuity and Benefit Fund, to a statutorily required amount over a number of years.

Amusement Tax: A tax imposed upon the patrons of amusement activities within the City of Chicago including sporting events, theater productions, and a variety of other entertainment activities. The tax does not apply to admission fees to witness in-person live theatrical, live musical, or other live cultural performances that take place in a venue whose maximum capacity is 1,500 persons or fewer. The tax rate is 9.0 percent of the fee paid to witness in-person live theatrical, live musical, or other live cultural performances that take place in a venue whose maximum capacity is more than 1,500 persons. Authorization: Municipal Code 4-156-020.

Annual Comprehensive Financial Report (ACFR): Provides complete and accurate financial information which complies with the reporting requirements of the Municipal Code of Chicago.

Appropriation: An amount of money in the budget, authorized by the City Council, for expenditures for specific purposes. Appropriations are made by account group within each department and fund.

Asset Lease and Concession Reserves: Reserve funds are funds that the City of Chicago sets aside as an economic safety net to mitigate current and future risks such as contingencies, emergencies, or revenue shortfalls. Asset lease and concession reserves are reserve funds established in connection with the long-term lease or concession of City of Chicago assets, specifically the Skyway and parking meters.

Automatic Amusement Device Tax: A tax imposed on each automatic amusement device or machine used within the City of Chicago for gain or profit. The tax rate is \$150 per amusement device annually. Authorization: Municipal Code 4-156-160.

Aviation Funds: A fund established to account for acquisition, operation, and maintenance of the City's airports. Aviation funds are comprised of the O'Hare International Airport Fund and the Midway International Airport Fund.

Basis of Accounting: The method used to recognize

increases and decreases in financial resources.

Basis of Budgeting: The method used to determine when revenues and expenditures are recognized for budgetary purposes.

Benefits: Includes costs such as healthcare, workers' compensation, life insurance, social security contributions and Medicare contributions. While the City's pensions are a benefit of City employment, employer costs associated with pensions are counted separately from other benefits.

Boat Mooring Tax: A tax imposed on the mooring or docking of any watercraft for a fee in or on a harbor, river or other body of water within the corporate limits or jurisdiction of the City. The tax rate is 7.0 percent of the mooring or docking fee. Authorization: Municipal Code 3-16-030.

Bonds: Long-term debt primarily used to finance infrastructure projects including street and alley construction and improvements, lighting, sidewalk replacement, curb and gutter repairs and replacement, and transportation improvements, as well as Enterprise Fund related projects. The City of Chicago has several different bond programs, including general obligation bonds, Sales Tax Securitization bonds, water and wastewater bonds, and O'Hare and Midway Bonds.

Business Taxes: Consists of revenue from the City's tax on hotel accommodations and the Checkout Bag Tax.

Capital Improvement Plan: A five-year plan that identifies capital projects, establishes a planning schedule and provides options for financing projects.

Carryover Appropriations: The balance of appropriations available for expenditure in years subsequent to the year of enactment.

Charges for Service: Charges levied for services provided by the City of Chicago that are not covered by general tax revenue. Such services include building inspections, information requests, emergency medical services, and safety services.

Checkout Bag Tax: A tax of \$.07 per bag on the retail sale or use of paper and plastic checkout bags in Chicago, of which retail merchants retain \$.02 and the remaining \$.05 is remitted to the City with the retailer merchant commission proposed to be eliminated as part of the 2025 budget recommendation. Authorization: Municipal Code 3-50-030.

Cigarette Tax: A tax of \$0.059 per cigarette (\$1.18 per

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pack of twenty) is imposed upon all cigarettes possessed for sale within the City of Chicago. The tax is paid through the purchase of tax stamps from the City of Chicago's Department of Finance. In the City of Chicago's budget, this also includes the liquid nicotine product tax, which is imposed on the retail sale of liquid nicotine products in the City of Chicago at \$1.50 per product unit and \$1.20 per fluid milliliter of consumable nicotine solution. Authorization: Municipal Code 3-42-020 (cigarette) and 3-47-030 (liquid nicotine).

Claims, Refunds, Judgments and Legal Fees: Includes expenses incurred with claims filed against the City of Chicago, legal settlements and judgments, and related legal fees including attorney costs.

Collective Bargaining Agreements (CBAs): A written legal contract between an employer and a union representing employees.

Commercial Paper: A short-term debt instrument issued by an organization, typically for the financing of short-term liabilities.

Commodities and Equipment: Consists of costs for gas, electricity, natural gas, and small equipment.

Consumer Price Index (CPI): Generally understood as a way to measure inflation, CPI measures the average change over time in the prices paid for a set of consumer goods and services.

Contractual Services: Comprised of costs incurred related to services provided to the City that are dictated by a contractual agreement, such as information technology or auditing services.

Corporate Fund: The City of Chicago's general operating fund, used to account for basic City operations and services such as public safety, business and consumer services, and tree trimming.

Debt Service Funds: Debt Service Funds are used to account for the accumulation of resources for, and the payment of, long-term debt service and related costs. Revenue bonds issued for the City of Chicago's Enterprise Funds and debt issued for special taxing districts are not included in the City's general Debt Service Funds.

Delegate Agencies: Organizations that provide services on behalf of the City through a grant contract.

Doubtful Account: An account balance that has been delinquent for a period of at least 90 days, and where collection is unlikely.

Emergency Communication Surcharge: A surcharge imposed on all billed subscribers of telecommunications services within the City of Chicago for the purpose of funding a portion of the maintenance and operation of the City's emergency 911 system. The surcharge is \$5.00 per month for each network connection and wireless number, and a 9.0 percent tax on pre-paid wireless service. Authorization: Municipal Code 3-64-030 and 7-50-020.

Emergency Communications Fund: A Special Revenue Fund that is comprised of revenues from the collection of the emergency communication surcharge and used to fund 911 and emergency preparedness related activities.

Enterprise Funds: Funds established to account for acquisition, operation, and maintenance of government services such as water, sewer, and the airports. These funds are self-supporting in that they derive revenue from user charges.

Equalized Assessed Value (EAV): The equalized assessed value of a property is the result of applying a State equalization factor to the assessed value of a parcel of property. The State equalization factor is used to bring all property in Illinois to a uniform level of assessment. As it relates to TIF districts, base EAV is the value at the time the TIF district was established, incremental EAV is difference between the base EAV and the current EAV.

Fines, Forfeitures, and Penalties: Fines and any associated penalties levied for violations of the Municipal Code. The primary source of this type of revenue is from parking tickets. Also included in this category are red-light and automated speed enforcement fines, moving violations, booting-related fees, sanitation code violations, and housing court fines.

Fiscal Year (FY): The City of Chicago's fiscal year aligns with the calendar year: January 1 to December 31.

Foreign Fire Insurance Tax: A tax imposed on any business not incorporated in the State of Illinois that is engaged in selling fire insurance in the City of Chicago. The tax is paid for the maintenance, use, and benefit of the Chicago Fire Department. The tax rate is 2.0 percent of the gross receipts received for premiums. Authorization: Municipal Code 4-308-020.

Full Time Equivalent (FTE): The ratio of the total number of paid hours during a period by the number of working hours in that period. One FTE is equivalent to one employee working full-time.

Garbage Fee: Chicago residences receiving City-provided garbage collection services are charged a \$9.50 monthly

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fee per dwelling unit. City-provided garbage collection services are provided to single family homes and multi-family buildings with four units or fewer. Authorization: Municipal Code 7-28-235.

Generally Accepted Accounting Principles (GAAP): Refers to a common set of accounting principles, standards and procedures that companies and their accountants must follow when they compile their financial statements.

General Obligation Debt: Comprised of three types of general obligation bonds including Tax Levy Bonds, Alternate Revenue Bonds and Pledge Bonds.

General Financing Requirements: Comprised of the Finance General budgeting category that represents cross-departmental expenses such as information technology systems, employee benefits, contributions to employee pension funds, and long-term debt service payments.

Gross Domestic Product: The total value of goods produced, and services provided in a defined area (country, state, municipality, etc.) during one year.

Ground Transportation Tax: A tax imposed on the provision of hired ground transportation to passengers in the City of Chicago. The tax rate is \$98 per month on medallion licensees. There is a \$3.50 per day charge for each non-taxicab vehicle with a seating capacity of 10 or fewer passengers, \$6 per day for each non-taxicab vehicle with a seating capacity of 11 to 24 passengers, \$9 per day for each non-taxicab vehicle with a capacity of more than 24 passengers. Transportation network providers are charged \$1.13 per trip for single ride trips that begin or end in Chicago, or \$0.53 for shared rides that begin or end in Chicago, and \$0.10 per trip Accessibly Fund payment for all trips that begin or end in Chicago. Additionally, a \$5.00 per trip surcharge on all transportation network provider vehicles for airport, Navy Pier, and McCormick Place pickup and drop-off. As of 2020, the City also implemented a downtown surcharge on weekdays from 6 am to 10 pm of \$1.75 per trip for single rides and \$0.60 per trip for shared rides. Lastly, the City of Chicago charges \$1.00 per day for pedicabs for each day in service. Authorization: Municipal Code 3-46-030.

Home Rule Municipal Retailers' Occupation Tax: A tax imposed on the activity of selling tangible personal property other than property titled or registered with the State of Illinois that is sold at retail in the City of Chicago. The tax rate is 1.25 percent of the gross receipts from such sales. Grocery food and prescription and nonprescription medicines are generally exempt from the tax. The tax is administered and collected by the Illinois Department of

Revenue and disbursed monthly to the City. Authorization: Municipal Code 3-40-10 and 3-40-20.

Hotel Accommodations Tax: A 4.5 percent tax imposed on the rental or lease of hotel accommodations in the City of Chicago. For vacation rentals and shared housing units, a 6.0 percent surcharge is added to the 4.5 percent base rate for a total City tax rate of 10.5 percent of the gross rental or leasing charge. Authorization: Municipal Code 3-24-030.

Illinois Municipal Retailers' Occupation Tax: A tax imposed on the activity of selling tangible personal property at retail in Illinois. The tax rate is 6.25 percent of the selling price. The tax is administered and collected by the State. Authorization: 35 Illinois Compiled Statutes (ILCS) 120/2-10.

Illinois Use Tax: A tax imposed on the use of tangible personal property purchased outside Illinois but used in the State. The tax rate is 6.25 percent of the selling price. The tax is administered and collected by the Illinois Department of Revenue. 16.0 percent of collections (1.0 percent of the 6.25 percent) is distributed to municipalities. The City receives 20.0 percent of the 1.0 percent portion allocated to municipalities. Authorization: 35 ILCS 105/1.

Income Tax: A tax imposed by the State of Illinois on the privilege of earning or receiving income in Illinois. The tax rate is 6.47 percent of net income for corporations and 4.95 percent of net income for individuals, trusts, and estates. Of the net income tax receipts after refund, 6.47 percent of personal income tax receipts and 6.85 percent of corporate income tax receipts are placed in the Local Government Distributive Fund, which is then distributed to municipalities based on population. Authorization: 35 ILCS 5/201, 5/901; 30 ILCS 115/1, 115/2.

Intergovernmental Tax Revenue: Consists of the City's share of State Income Tax, Personal Property Replacement Tax, Municipal Auto Rental Tax received from the State of Illinois.

Internal Service Earnings: Reimbursements from other City of Chicago funds to the Corporate Fund for services that are provided to other City funds. Certain internal service earnings are allocated using cost accounting methods, while others are reimbursed using intergovernmental purchase orders.

Licenses and Permits: Licenses and permits are required for the operation of certain construction and business activities in the City of Chicago. Fees for these licenses and permits vary with the type of activity authorized.

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Liquor Tax: A tax imposed on the retail sale of alcoholic beverages in the City of Chicago. Each wholesale dealer who sells to a retail dealer located in the City of Chicago collects the tax and any such retail alcoholic beverage dealer in turn collects the tax from the retail purchaser. The tax rate is \$0.29 per gallon of beer, \$0.36 per gallon for alcoholic liquor containing 14.0 percent or less alcohol by volume, \$0.89 per gallon for liquor containing more than 14.0 percent and less than 20.0 percent alcohol by volume, and \$2.68 per gallon for liquor containing 20.0 percent or more alcohol by volume with the rates proposed to increase as part of the 2025 budget recommendation. Authorization: Municipal Code 3-44-030.

Local Funds: All funds used by the City for non-capital operations other than grant funds.

Local Non-Tax Revenue: Consists of fees charged for the issuance of licenses and permits; fines, forfeitures and penalties for traffic or other violations; various charges for services; municipal parking; leases, rentals and sales of City-owned property; internal service earnings; and interest and other revenue.

Local Tax Revenue: Consists of taxes collected by the City, including utility, transportation, transaction, recreation, and business taxes.

Long-Term Debt: Used to finance infrastructure projects in neighborhoods including street and alley construction and improvements, lighting, sidewalk replacement, curb and gutter repairs and replacement, and transportation improvements, including street resurfacing, bridge rehabilitation and traffic safety improvements, as well as Enterprise Fund related projects.

Midway Airport Fund: A fund established to account for acquisition, operation, and maintenance of Midway International Airport.

Modified Accrual Basis of Accounting: Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available. Expenditures are recognized when the liability is incurred.

Motor Fuel Tax: A tax imposed by the State of Illinois on the sale of motor fuel within the State. The tax rate is \$0.47 per gallon of gasoline and \$0.545 per gallon of diesel fuel. A portion of the revenue is distributed to municipalities and townships based on population via a Statewide allocation formula. Authorization: 35 ILCS 505/2, 505/8.

Motor Fuel Tax Fund: A Special Revenue Fund comprised of revenue derived from the Motor Fuel Tax that funds expenses such as costs associated with streetlight energy,

salt purchases for snow removal, street pavement and bridge maintenance, and related personnel costs.

Motor Vehicle Lessor Tax: A tax imposed on the leasing of motor vehicles in the City of Chicago to a lessee on a daily or weekly basis. The lessor is allowed to pass this tax on to lessees as a separate charge on rental bills or invoices. The tax is \$2.75 per vehicle per rental period. Authorization: Municipal Code 3-48-030.

Municipal Hotel Operators' Occupation Tax: A tax authorized by State legislation and imposed on the activity of renting hotel accommodations in the City of Chicago. The tax rate is 1.0 percent of gross receipts. The tax is administered and collected by the Illinois Department of Revenue and distributed monthly to the City. Authorization: Municipal Code 3-40-470.

Municipal Parking: A category of revenues that currently includes revenue generated by various parking permits.

O'Hare Airport Fund: A fund established to account for acquisition, operation, and maintenance of O'Hare International Airport.

Parking Garage Tax: A tax imposed on the privilege of parking a motor vehicle in any commercial parking lot or garage in the City of Chicago. The tax rate is currently 22.0 percent for daily parking during the week as well as all weekly and monthly parking and 20.0 percent for daily parking on the weekends with the weekend parking rate proposed to increase as part of the 2025 budget recommendation. Authorization: Municipal Code 4-236-020.

Personnel Services: Personnel-related costs, which include salaries and wages, pension contributions, healthcare, overtime pay, and unemployment compensation.

Pension Funds: The City of Chicago's employees are covered under four defined-benefit retirement plans established by State statute and administered by independent pension boards. These plans are the Municipal Employees' Annuity and Benefit Fund, the Laborers' Annuity and Benefit Fund, the Policemen's Annuity and Benefit Fund, and the Firemen's Annuity and Benefit Fund. Each independent pension board has authority to invest the assets of its respective plan subject to the limitations set forth in 40 ILCS 5/1-113.

Personal Property Lease Tax: A tax imposed on the lease, rental or use of rented, personal property or nonpossessory computer leases of software and infrastructure (referred to as cloud software and cloud infrastructure) in the City

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of Chicago is 9.0 percent. Authorization: Municipal Code 3-32-030.

Personal Property Replacement Tax: Two categories of taxes levied by the State and distributed to local governments to replace personal property taxes no longer allowed under the Illinois Constitution: 1. An income-based tax on corporations, partnerships, and other business entities. The tax rate is 2.5 percent for corporations and 1.5 percent for partnerships, trusts, and subchapter S corporations. The tax allocation formula for local governments in Cook County is based on the 1976 distribution of the repealed personal property tax. Authorization: 35 ILCS 5/201(c), (d); 30 ILCS 115/12. 2. A tax on invested capital imposed by the State of Illinois on public utilities. The tax rate is 0.8 percent on invested capital. The tax allocation formula for local governments in Cook County is based on the 1976 distribution of the repealed personal property tax. Authorization: 35 ILCS 610/2a.1, 615/2a.1, 620/2a.1, 625/2a.1; 30 ILCS 115/12.

Prior Year Available Resources: Amounts remaining from prior years that are budgeted in the current year. Prior year available resources result from revenue exceeding expenditures through savings and sustainable revenue growth, along with spending controls and other efficiencies.

Proceeds and Transfers In: Consists of amounts transferred into the Corporate Fund from outside sources.

Proceeds of Debt: Funds generated from the sale of bonds or notes.

Property Tax: A tax levied on the equalized assessed valuation of real property in the City of Chicago. Cook County collects the tax with assistance from the Illinois Department of Revenue. Authorization for the City's property tax levy occurs through bond ordinances and property tax levy ordinances in connection with the annual appropriation ordinances.

Real Property Transfer Tax: A tax imposed on the transfer of title to, or beneficial interest in, real property located in the City of Chicago. The tax rate is \$3.75 per \$500 of transfer price, or fraction thereof, and is paid by the transferee. Authorization: Municipal Code 3-33-030.

Real Property Transfer Tax—CTA Portion: A supplemental tax on the transfer of real property in the City of Chicago for the purpose of providing financial assistance to the Chicago Transit Authority. The tax rate is \$1.50 per \$500 of the transfer price or fraction thereof and is paid by the transferor. Authorization: Municipal Code 3-33-030.

Recreation Taxes: Consists of taxes on amusement activities

and devices, boat moorings, liquor, cigarettes, non-alcoholic beverages, recreational cannabis, and off-track betting.

Reimbursements and Financial Expenses: Reimbursements consists of amounts transferred to the Corporate Fund from other City funds for central services such as information technology, police and fire services, street and building maintenance, and administrative services.

Reserves: Reserves are funds that the City sets aside as an economic safety net to mitigate current and future risks such as contingencies, emergencies, or revenue shortfalls.

Restaurant and Other Places for Eating Tax: A tax imposed on each place for eating located in the City of Chicago. The tax rate is 0.50 percent of the selling price of all food and beverages sold at retail. Authorization: Municipal Code 3-30-030.

Sales Tax Securitization Corporation Residual Revenues: In October 2017, the City Council passed an ordinance authorizing the creation of a Sales Tax Securitization Corporation (STSC). This revenue securitization structure was developed because of legislation passed by the Illinois General Assembly, allowing all home rule municipalities to create a special purpose corporation organized for the sole purpose of issuing bonds paid for from revenues collected by the State. In December 2017, the City entered into a sale agreement (Agreement) with the STSC. Under the Agreement, the City sold to the STSC the City's rights to receive Sales Tax revenues collected by the State. In return, the City received the proceeds of bonds issued by the STSC as well as a residual certificate. Sales Tax revenues received by the STSC are paid first to cover the STSC's operating expenses and debt service on the STSC's bonds. All remaining Sales Tax revenues are then paid to the City as the holder of the residual certificate and are budgeted as Proceeds and Transfers.

Sewer Fund: An Enterprise Fund that supports the operation, maintenance, and capital programs of the City's sewer systems.

Short Term Debt: Comprised of debt issued to address various operating, liquidity, and capital needs, including general obligation short-term borrowing program, water and sewer systems commercial paper notes and line of credit notes, Chicago O'Hare International Airport commercial paper notes and credit agreement notes, and Chicago Midway Airport commercial paper notes.

Simplified Telecommunications Tax: A tax imposed on the privilege of originating or receiving intrastate or interstate telecommunications within the City of Chicago. The tax rate is 7.0 percent of the gross charge for such

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telecommunications purchased at retail. Authorization: Municipal Code 3-73- 030.

Special Events and Municipal Hotel Operators' Occupation Tax Fund: Includes revenues from the Municipal Hotel Operator's Occupation Tax and is used to support the promotion of tourism, cultural and recreational activities.

Special Revenue Fund: A fund established to account for the operations of a specific activity and the revenue generated for carrying out that activity. Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action.

Structural Budget Deficit: Any structural budget imbalance between existing revenues and existing expenses in the Corporate Fund for that budget year. Commonly referred to as the "gap".

Tax Increment Financing (TIF): TIF is a funding tool used to improve neighborhood infrastructure and promote investment in communities across the city. The program is governed by a State law allowing municipalities to capture property tax revenues derived from the amount of incremental equalized assessed value (EAV) above the base EAV that existed before an area was designated as a TIF district.

Transaction Taxes: Consists of taxes on the transfer of real estate, the lease or rental of personal property, and the short-term lease of motor vehicles within the City.

Transportation Network Providers (TNP): Rideshare companies that provide prearranged transportation services for compensation through an internet-enabled application or digital platform to connect passengers with drivers of vehicles for hire.

Transportation Taxes: Consists of taxes on vehicle fuel, garage parking, and hired ground transportation.

Transfers-in: The movement of resources into local funds from reserves and other non-recurring revenue sources.

Transfers-out: The movement of resources from local funds to reserves and other non-recurring revenue sources.

Use Tax for Non-Titled Personal Property: A tax imposed on the use of non-titled tangible personal property in the City of Chicago that is purchased at retail from a retailer located outside the City of Chicago. The tax rate is 1.0 percent of the property's selling price. Authorization:

Municipal Code 3-27-030.

Use Tax for Titled Personal Property: A tax imposed on the use of titled personal property in the City of Chicago that is purchased at retail from a retailer located outside the City of Chicago and titled or registered in the City. The tax rate is 1.25 percent of the property's selling price. The Illinois Department of Revenue administers and collects the tax on behalf of the City when titled personal property is purchased from a retailer in Cook, DuPage, Lake, Kane, McHenry, or Will counties. Authorization: Municipal Code 3-28-030.

Utility Taxes and Fees: Consists of taxes on the purchase of telecommunication services, electricity, natural gas and cable television.

Vehicle Fuel Tax: A tax imposed on the purchase of vehicle fuel purchased or dispensed within the City of Chicago. The tax rate is \$.08 per gallon, \$.05 per gallon for aviation fuel subject to the revenue use requirements of 49 U.S.C. § 47107(b) and 49 U.S.C. § 47133. Authorization: Municipal Code 3-52-020.

Vehicle Tax Fund: Includes revenue from vehicle sticker sales, impoundment fees, abandoned auto sale fees and pavement cut fees, and a portion of the Garage Parking Tax for the maintenance of the public way.

Water Fund: An Enterprise Fund that supports the operation, maintenance, and capital programs of the City's water systems.

Water and Sewer User Fees: A fee imposed on water and sewer usage within the City of Chicago. The revenue collected via water charges and the sewer surcharges on City utility bills. The water and sewer funds are segregated funds where water fund revenue is used to support the water system and sewer fund revenue is used to support the sewer system. Authorization: Municipal Code 11-12-260.

Water and Sewer Tax: A utility tax assessed on water and sewer use within the City of Chicago. The rate is \$2.51 per 1,000 gallons of water and sewer use. Authorization: Municipal Code 11-12-260.

Wheel Tax (referred to as the Vehicle Sticker Fee): An annual fee imposed on the privilege of operating a motor vehicle within the City of Chicago that is owned by a resident of the City of Chicago. The annual fee is \$100.17 for smaller passenger automobiles (less than 4,500 pounds) and \$159.12 for larger passenger automobiles (4,500 pounds or more). The fee varies for other vehicle classifications. Authorization: Municipal Code 3-56-050.

BUDGET DETAIL



2025 BUDGET OVERVIEW

BUDGET DETAIL

REVENUE

Corporate Fund

	Appropriation					Projection	
	2019	2020	2021	2022	2023	2024	2025
Business Taxes							
Hotel Tax	\$126.3M	\$128.5M	\$60.1M	\$106.5M	\$120.1M	\$144.7M	\$152.0M
Shopping Bag Tax	\$5.9M	\$5.9M	\$6.0M	\$6.2M	\$8.1M	\$10.1M	\$17.9M
Total	\$132.2M	\$134.4M	\$66.1M	\$112.7M	\$128.2M	\$154.8M	\$169.9M
City Sales Tax/HROT							
Home Rule Occupation Tax	\$48.1M	\$74.0M	\$63.6M	\$73.1M	\$90.1M	\$96.1M	\$104.4M
Total	\$48.1M	\$74.0M	\$63.6M	\$73.1M	\$90.1M	\$96.1M	\$104.4M
Municipal Public Utility Taxes & Fees							
Telecommunications	\$95.0M	\$75.0M	\$69.7M	\$60.8M	\$58.4M	\$57.4M	\$71.6M
Electricity Use	\$98.0M	\$97.7M	\$95.2M	\$95.2M	\$96.2M	\$96.5M	\$90.6M
Electricity IMF	\$90.0M	\$90.1M	\$87.6M	\$87.6M	\$88.1M	\$88.6M	\$81.1M
Cable Television	\$28.0M	\$27.0M	\$24.3M	\$22.3M	\$22.2M	\$19.5M	\$16.1M
Natural Gas Use & Utility Taxes	\$119.0M	\$126.3M	\$114.0M	\$122.1M	\$141.6M	\$145.2M	\$126.4M
Total	\$430.0M	\$416.1M	\$390.8M	\$388.9M	\$406.5M	\$407.3M	\$385.9M
Recreation Taxes							
Amusement Tax	\$192.5M	\$194.0M	\$143.6M	\$195.2M	\$232.5M	\$262.7M	\$273.9M
Liquor Tax	\$32.5M	\$32.7M	\$31.0M	\$30.4M	\$32.4M	\$31.3M	\$40.6M
Non-Alcoholic Beverage Tax	\$23.9M	\$24.8M	\$24.9M	\$25.6M	\$27.2M	\$29.5M	\$32.6M
Municipal Cigarette Tax	\$18.9M	\$18.2M	\$17.3M	\$15.9M	\$17.0M	\$13.3M	\$14.3M
Boat Mooring Tax	\$1.3M	\$1.3M	\$1.2M	\$1.4M	\$2.0M	\$1.5M	\$1.5M
Auto Amusement Tax	\$0.4M	\$0.4M	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M
Off Track Betting	\$0.6M	\$0.4M	\$0.4M	\$0.3M	\$0.2M	\$0.1M	\$0.0M
Cannabis Excise tax		\$1.6M	\$5.2M	\$5.2M	\$6.9M	\$5.7M	\$5.5M
Total	\$270.1M	\$273.3M	\$223.9M	\$274.4M	\$318.4M	\$344.3M	\$368.7M
Transaction Taxes							
Personal Property Lease Transaction	\$274.2M	\$350.4M	\$348.4M	\$420.3M	\$584.8M	\$647.7M	\$690.1M
Real Property Transfer	\$160.0M	\$152.0M	\$124.7M	\$156.6M	\$221.3M	\$142.2M	\$148.3M
Motor Vehicle Lessor Tax	\$6.2M	\$6.5M	\$5.0M	\$5.5M	\$5.7M	\$5.8M	\$6.2M
Total	\$440.4M	\$508.9M	\$478.1M	\$582.3M	\$811.8M	\$795.7M	\$844.6M
Transportation Taxes							
Parking Tax	\$140.0M	\$138.6M	\$108.5M	\$126.9M	\$135.9M	\$142.8M	\$151.8M
Vehicle Fuel Tax	\$55.3M	\$54.5M	\$55.6M	\$54.5M	\$66.3M	\$59.8M	\$57.5M
Ground Transportation Tax	\$146.6M	\$190.6M	\$144.6M	\$144.2M	\$165.8M	\$200.5M	\$210.5M
Total	\$341.9M	\$383.6M	\$308.7M	\$336.1M	\$367.9M	\$403.1M	\$419.7M
Total	\$1,662.7M	\$1,790.3M	\$1,531.3M	\$1,767.5M	\$2,123.0M	\$2,201.2M	\$2,293.2M
Proceeds & Transfers In							
Skyway Long-Term Reserve Interest	\$15.0M	\$15.0M	\$15.0M	\$15.0M	\$15.0M	\$23.0M	\$0.0M
Parking Meter Revenue Replacement Fund Interest	\$5.0M	\$4.0M	\$4.0M	\$4.0M	\$4.0M	\$5.0M	\$0.0M
Proceeds & Transfers In-Other	\$8.0M	\$8.0M	\$23.0M	\$75.0M	\$75.0M	\$28.0M	\$28.0M
American Rescue Plan Revenue Replacement				\$385.0M	\$152.4M		
Proceeds of Debt							
Sales Tax Securitization Corporation Residual	\$576.6M	\$615.5M	\$570.2M	\$569.9M	\$619.4M	\$552.7M	\$572.0M
Total	\$604.6M	\$642.5M	\$612.2M	\$1,048.9M	\$865.8M	\$580.7M	\$600.0M
State Income Tax	\$604.6M	\$642.5M	\$612.2M	\$1,048.9M	\$865.8M	\$580.7M	\$600.0M
Total	\$260.2M	\$269.8M	\$262.3M	\$366.6M	\$377.4M	\$430.3M	\$456.2M
Municipal Auto Rental Tax	\$4.0M	\$4.2M	\$3.3M	\$4.0M	\$4.2M	\$4.2M	\$4.8M
Total	\$4.0M	\$4.2M	\$3.3M	\$4.0M	\$4.2M	\$4.2M	\$4.8M
Personal Prop Replacement Tax (Corporate Share)	\$132.0M	\$157.2M	\$147.0M	\$163.7M	\$266.0M	\$441.8M	\$276.8M
Total	\$132.0M	\$157.2M	\$147.0M	\$163.7M	\$266.0M	\$441.8M	\$276.8M
Reimbursements							
Reimbursements	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.5M
Total	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.5M
Charges for Services							
Safety	\$398.2M	\$433.2M	\$414.6M	\$536.2M	\$649.6M	\$878.3M	\$740.3M
Other Charges	\$90.5M	\$409.0M	\$229.4M	\$288.1M	\$315.5M	\$377.6M	\$364.7M
Inspection	\$29.7M	\$30.1M	\$28.6M	\$31.3M	\$29.2M	\$34.7M	\$34.1M
Current Expenses	\$12.3M	\$13.0M	\$12.3M	\$12.8M	\$11.3M	\$10.5M	\$10.7M
Information	\$6.1M	\$7.1M	\$6.6M	\$7.2M	\$6.6M	\$6.6M	\$9.6M
Total	\$1,019.6M	\$460.2M	\$277.9M	\$340.4M	\$363.6M	\$430.5M	\$420.1M
Non-Tax Revenue							

2025 BUDGET OVERVIEW
BUDGET DETAIL
REVENUE

Corporate Fund

		Appropriation					Projection	
		2020	2021	2022	2023	2024	2025	
Non-Tax Revenue	Fines, Forfeitures & Penalties	\$345.0M	\$381.5M	\$369.7M	\$302.2M	\$347.9M	\$325.6M	
	Total	\$345.0M	\$381.5M	\$369.7M	\$302.2M	\$347.9M	\$325.6M	
	Interest Income	\$6.5M	\$6.5M	\$6.5M	\$10.3M	\$3.5M	\$58.0M	
	Total	\$6.5M	\$6.5M	\$6.5M	\$10.3M	\$3.5M	\$58.0M	
	Enterprise Funds	\$175.5M	\$173.1M	\$179.7M	\$184.0M	\$182.9M	\$187.3M	
	Intergovernmental Funds	\$41.2M	\$155.0M	\$230.9M	\$305.9M	\$240.6M	\$229.7M	
	Other Reimbursements	\$14.1M	\$14.1M	\$16.0M	\$25.2M	\$26.5M	\$10.4M	
	Special Revenue Funds	\$66.8M	\$68.6M	\$59.2M	\$71.5M	\$78.0M	\$90.2M	
	Total	\$297.6M	\$410.7M	\$485.8M	\$586.5M	\$528.0M	\$517.6M	
	Rentals and Leases	\$25.0M	\$25.0M	\$25.0M	\$28.8M	\$19.0M	\$9.8M	
	Sale of Land	\$5.6M	\$11.0M	\$2.0M	\$2.0M	\$3.8M	\$2.0M	
	Sale of Materials	\$0.7M	\$0.3M	\$0.3M	\$0.3M	\$0.6M	\$0.1M	
	Vacation of Streets	\$3.0M	\$3.0M	\$2.0M	\$0.9M	\$1.5M	\$2.0M	
	Total	\$34.3M	\$39.3M	\$29.3M	\$32.0M	\$24.8M	\$13.8M	
	Licenses & Permits	\$48.3M	\$44.8M	\$43.5M	\$41.5M	\$35.7M	\$44.0M	
	Building Permits	\$43.0M	\$40.0M	\$37.0M	\$37.7M	\$38.9M	\$33.3M	
	Business Licenses	\$23.4M	\$21.7M	\$21.6M	\$26.9M	\$25.3M	\$26.9M	
	Alcohol Dealers License	\$12.9M	\$11.5M	\$12.2M	\$12.9M	\$11.6M	\$13.5M	
	Prior Period Fines	\$6.5M	\$4.2M	\$5.3M	\$4.6M	\$3.8M	\$4.5M	
	Total	\$134.1M	\$119.2M	\$119.6M	\$123.6M	\$115.3M	\$122.2M	
Municipal Parking	\$7.6M	\$7.6M	\$7.6M	\$7.7M	\$7.7M	\$9.9M		
Total	\$7.6M	\$7.6M	\$7.6M	\$7.7M	\$7.7M	\$9.9M		
Other Revenue	\$109.6M	\$125.8M	\$124.5M	\$150.0M	\$177.0M	\$155.3M		
Total	\$109.6M	\$125.8M	\$124.5M	\$150.0M	\$177.0M	\$155.3M		
Total	\$1,074.3M	\$1,368.6M	\$1,483.4M	\$1,575.8M	\$1,634.7M	\$1,622.5M		
Corporate Fund Revenue	\$3,739.7M	\$3,926.6M	\$4,836.0M	\$5,214.2M	\$5,294.9M	\$5,256.0M		
Prior Year Available Resources	\$76.0M	\$111.0M	\$51.4M	\$222.1M	\$414.3M	\$367.6M		
Grand Total	\$3,815.7M	\$4,037.6M	\$4,887.4M	\$5,436.3M	\$5,709.2M	\$5,623.6M		

2025 BUDGET OVERVIEW

BUDGET DETAIL

REVENUE

Special Revenue Funds

	2019	2020	2021	2022	2023	2024	2025
0300 - Vehicle Tax Fund							
Contracted Abandoned Auto Tow	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Sale of Impounded Automobiles	\$0.0M	\$3.9M	\$2.5M	\$2.9M	\$3.0M	\$3.0M	\$2.2M
Transfers in	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Vehicle Tax	\$120.0M	\$120.0M	\$120.0M	\$120.0M	\$120.0M	\$120.0M	\$120.0M
Other Reimbursements	\$36.2M	\$36.2M	\$36.2M	\$36.2M	\$36.2M	\$36.2M	\$36.2M
Pavement Cut Fees	\$15.2M	\$15.2M	\$15.2M	\$15.2M	\$15.2M	\$15.2M	\$15.2M
Impoundment Fees	\$9.3M	\$9.3M	\$9.3M	\$9.3M	\$9.3M	\$9.3M	\$9.3M
Other Revenue	\$15.0M	\$2.4M	\$11.2M	\$11.2M	\$11.2M	\$11.2M	\$11.2M
Prior Year Available Resources	\$75.7M	\$64.9M	\$67.9M	\$99.3M	\$4.4M	\$135.5M	\$149.8M
Fund Total	\$32.7M	\$198.0M	\$194.5M	\$230.8M	\$4.4M	\$2.0M	\$278.2M
0310 - Motor Fuel Tax Fund							
Capital Funding	\$44.1M	\$198.0M	\$194.5M	\$230.8M	\$4.4M	\$2.0M	\$278.2M
Distributive Share of State Motor Fuel Tax	\$55.1M	\$108.5M	\$99.7M	\$109.0M	\$113.3M	\$116.0M	\$116.8M
Transfers in	\$55.1M	\$108.5M	\$99.7M	\$109.0M	\$113.3M	\$116.0M	\$116.8M
Interest				\$6.0M	\$113.3M	\$126.2M	\$116.8M
Other Revenue				\$4.3M	\$9.3M	\$2.6M	\$4.4M
Prior Year Available Resources	\$10.5M	\$17.9M	\$14.9M	\$3.0M	\$3.0M	\$2.6M	\$4.4M
Fund Total	\$10.5M	\$34.0M	\$29.9M	\$3.0M	\$3.0M	\$2.6M	\$27.5M
0346 - Library Fund							
Fine Receipts	\$65.7M	\$75.9M	\$114.7M	\$122.7M	\$136.5M	\$151.8M	\$146.6M
Transfers in	\$0.8M	\$0.8M	\$0.1M	\$0.1M	\$0.2M	\$0.3M	\$0.9M
Proceeds of Debt	\$2.4M	\$0.9M	\$0.1M	\$0.1M	\$0.2M	\$8.5M	\$10.9M
Corporate Fund Subsidy	\$98.1M	\$114.6M	\$114.6M	\$114.6M	\$114.6M	\$117.3M	\$117.3M
Rental of Facilities	\$9.5M	\$0.2M	\$0.2M	\$3.3M	\$0.2M	\$0.2M	\$0.2M
Interest	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Other Revenue	\$0.8M	\$0.6M	\$0.5M	\$0.6M	\$0.6M	\$0.6M	\$0.2M
Prior Year Available Resources	\$68.2M	\$135.8M	\$135.8M	\$135.8M	\$135.8M	\$135.8M	\$135.8M
Fund Total	\$66.2M	\$137.1M	\$136.1M	\$143.2M	\$146.4M	\$157.5M	\$157.5M
0353 - Emergency Communication Fund							
Fund Total	\$116.9M	\$124.5M	\$125.8M	\$129.3M	\$139.3M	\$144.8M	\$147.9M
Transfers in	\$116.9M	\$124.5M	\$125.8M	\$129.3M	\$139.3M	\$144.8M	\$147.9M
Telephone Surcharge	\$124.8M	\$132.1M	\$135.9M	\$143.2M	\$158.0M	\$167.2M	\$196.0M
Prior Year Available Resources	\$9.4M	\$11.6M	\$24.6M	\$4.3M	\$8.6M	\$1.8M	\$2.4M
Fund Total	\$134.2M	\$143.7M	\$160.5M	\$147.5M	\$167.9M	\$169.0M	\$198.4M
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund							
Hotel Operators' Occupation Tax	\$25.9M	\$28.3M	\$14.2M	\$19.2M	\$26.9M	\$27.9M	\$36.5M
Corporate Fund Subsidy	\$11.9M	\$5.0M	\$5.0M	\$8.3M	\$8.8M	\$9.7M	\$12.9M
Recreation Fees and Charges	\$8.1M	\$7.7M	\$6.5M	\$6.5M	\$6.5M	\$13.0M	\$18.5M
Other Revenue	\$2.4M	\$1.7M	\$0.9M	\$1.2M	\$2.0M	\$1.5M	\$2.4M
Rental and Charges	\$22.4M	\$21.4M	\$12.4M	\$25.5M	\$17.3M	\$24.2M	\$33.8M
Prior Year Available Resources	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M	\$4.9M
Fund Total	\$65.3M	\$69.7M	\$46.6M	\$66.7M	\$66.4M	\$66.4M	\$70.2M
0694 - Controlled Substances Fund							
Fines, Forfeitures, and Penalties	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Prior Year Available Resources	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Fund Total	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
0696 - Affordable Housing Opportunity Fund							
Interest Income	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Corporate Fund Subsidy	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Surplus Funds	\$17.2M	\$32.8M	\$20.0M	\$9.9M	\$24.6M	\$5.9M	\$14.1M
Current Expense	\$0.3M	\$0.8M	\$0.8M	\$0.8M	\$0.8M	\$0.8M	\$0.8M
Prior Year Available Resources	\$11.1M	\$33.6M	\$20.0M	\$13.5M	\$24.6M	\$5.9M	\$14.1M
Fund Total	\$11.1M	\$37.2M	\$20.9M	\$14.4M	\$25.4M	\$6.7M	\$15.0M
0809 - CTA Real Property Transfer Tax Fund							
Fund Total	\$28.6M	\$46.5M	\$30.0M	\$23.6M	\$34.2M	\$12.2M	\$2.0M
Real Property Transfer	\$64.0M	\$60.8M	\$49.9M	\$63.0M	\$92.0M	\$56.9M	\$59.3M
Fund Total	\$64.0M	\$60.8M	\$49.9M	\$63.0M	\$92.0M	\$56.9M	\$59.3M
0821 - Tax Increment Financing Administration Fund							
Tax Increment Financing Administrative Reimbursement	\$0.0M	\$0.0M	\$49.9M	\$63.0M	\$92.0M	\$56.9M	\$59.3M
Fund Total	\$0.0M	\$0.0M	\$49.9M	\$63.0M	\$92.0M	\$56.9M	\$59.3M
0825 - Chicago Police CTA Detail Fund							
Safety	\$13.4M	\$13.4M	\$13.4M	\$17.1M	\$16.8M	\$17.9M	\$20.8M
Fund Total	\$13.4M	\$13.4M	\$13.4M	\$17.1M	\$16.8M	\$17.9M	\$20.8M
0826 - Chicago Parking Meters							
Fund Total	\$10.8M	\$10.8M	\$10.8M	\$10.8M	\$30.0M	\$30.0M	\$30.0M
Municipal Parking	\$10.8M	\$10.8M	\$10.8M	\$10.8M	\$30.0M	\$30.0M	\$30.0M
Fund Total	\$10.8M	\$10.8M	\$10.8M	\$10.8M	\$30.0M	\$30.0M	\$30.0M
0832 - Garbage Collection Fund							
Fund Total	\$14.0M	\$14.0M	\$10.5M	\$6.5M	\$6.5M	\$6.5M	\$6.5M
Sanitation	\$14.0M	\$14.0M	\$10.5M	\$6.5M	\$6.5M	\$6.5M	\$6.5M
Fund Total	\$14.0M	\$14.0M	\$10.5M	\$6.5M	\$6.5M	\$6.5M	\$6.5M
0839 - Human Capital Innovation Fund							
Prior Year Available Resources	\$61.2M	\$62.3M	\$62.3M	\$62.3M	\$61.7M	\$63.8M	\$63.8M
Fund Total	\$61.2M	\$62.3M	\$62.3M	\$62.3M	\$61.7M	\$63.8M	\$63.8M
0840 - Houseshare Surcharge - Homeless							
Fund Total	\$2.9M	\$2.9M	\$62.2M	\$62.2M	\$61.7M	\$8.6M	\$11.9M
Prior Year Available Resources	\$2.9M	\$2.9M	\$62.2M	\$62.2M	\$61.7M	\$8.6M	\$11.9M
0841 - Neighborhood Opportunity Fund							
Fund Total	\$6.0M	\$6.0M	\$2.3M	\$2.3M	\$6.0M	\$2.3M	\$75.8M
Hotel Tax Surcharge	\$6.0M	\$6.0M	\$2.3M	\$2.3M	\$6.0M	\$2.3M	\$75.8M
Prior Year Available Resources	\$5.0M	\$4.9M	\$4.5M	\$4.5M	\$6.0M	\$5.0M	\$6.0M
Fund Total	\$5.0M	\$4.9M	\$4.5M	\$4.5M	\$6.0M	\$5.0M	\$6.0M
0844 - Neighborhood Opportunity Fund							
Corporate Fund Subsidy	\$5.8M	\$5.8M	\$6.6M	\$6.6M	\$12.9M	\$1.9M	\$1.9M
Interest	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Building Permits	\$12.2M	\$43.4M	\$21.5M	\$8.4M	\$1.0M	\$8.4M	\$8.4M

2025 BUDGET OVERVIEW

BUDGET DETAIL

REVENUE

Special Revenue Funds

		2019	2020	2021	2022	2023	2024	Projection
0841 - Neighborhood Opportunity Fund	Prior Year Available Resources	\$12.2M	\$43.4M	\$21.5M	\$11.3M			
	Subtotal	\$12.2M	\$43.4M	\$21.5M	\$11.3M			
0842 - Foreign Fire Insurance Tax Fund	Fund Total	\$13.0M	\$43.4M	\$42.3M	\$40.0M			
	Subtotal	\$13.0M	\$43.4M	\$42.3M	\$40.0M			
0843 - Houseshare Surcharge - Domestic Violence	Prior Year Available Resources	\$5.5M	\$5.5M	\$5.5M	\$6.0M	\$7.8M	\$7.5M	\$7.7M
	Subtotal	\$5.5M	\$5.5M	\$5.5M	\$6.0M	\$7.8M	\$7.5M	\$7.7M
0853 - Wheelchair Accessible Vehicle Fund	Fund Total	\$5.5M	\$5.5M	\$5.5M	\$6.0M	\$7.8M	\$7.5M	\$7.7M
	Subtotal	\$5.5M	\$5.5M	\$5.5M	\$6.0M	\$7.8M	\$7.5M	\$7.7M
0870 - Cannabis Regulation Tax	Prior Year Available Resources	\$11.0M	\$11.0M	\$11.0M	\$14.4M	\$19.3M	\$17.8M	\$17.6M
	Subtotal	\$11.0M	\$11.0M	\$11.0M	\$14.4M	\$19.3M	\$17.8M	\$17.6M
0889 - Opioid Settlement Fund	Fund Total	\$11.0M	\$11.0M	\$11.0M	\$14.4M	\$19.3M	\$17.8M	\$17.6M
	Subtotal	\$11.0M	\$11.0M	\$11.0M	\$14.4M	\$19.3M	\$17.8M	\$17.6M
0890 - Vaping Settlement Fund	Prior Year Available Resources	\$5.1M	\$5.1M	\$5.1M	\$7.0M	\$9.8M	\$12.7M	\$6.2M
	Subtotal	\$5.1M	\$5.1M	\$5.1M	\$7.0M	\$9.8M	\$12.7M	\$6.2M
0893 - Construction and Demolition Debris Mgmt	Fund Total	\$5.1M	\$5.1M	\$5.1M	\$7.0M	\$9.8M	\$12.7M	\$6.2M
	Subtotal	\$5.1M	\$5.1M	\$5.1M	\$7.0M	\$9.8M	\$12.7M	\$6.2M
0894 - Houseshare Surcharge - Homeless Services	Prior Year Available Resources	\$2.8M	\$2.8M	\$2.8M	\$4.3M	\$5.2M	\$4.7M	\$4.6M
	Subtotal	\$2.8M	\$2.8M	\$2.8M	\$4.3M	\$5.2M	\$4.7M	\$4.6M
0899 - Houseshare Surcharge - Domestic Violence	Fund Total	\$2.8M	\$2.8M	\$2.8M	\$4.3M	\$5.2M	\$4.7M	\$4.6M
	Subtotal	\$2.8M	\$2.8M	\$2.8M	\$4.3M	\$5.2M	\$4.7M	\$4.6M
0D43 - Neighborhoods Opportunity Fund	Prior Year Available Resources	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.5M
	Subtotal	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.5M
0D44 - Citywide Adopt-a-Landmark Fund	Fund Total	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.5M
	Subtotal	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.4M	\$0.5M
0D45 - Local Impact Fund	Prior Year Available Resources	\$8.1M	\$8.1M	\$8.1M	\$8.1M	\$8.1M	\$8.1M	\$8.1M
	Subtotal	\$8.1M	\$8.1M	\$8.1M	\$8.1M	\$8.1M	\$8.1M	\$8.1M
Grand Total		\$810.5M	\$919.2M	\$895.9M	\$974.5M	\$1,129.2M	\$1,179.8M	\$1,207.3M



2025 BUDGET OVERVIEW
BUDGET DETAIL
REVENUE

Enterprise Funds

	Appropriation					Projection 2025
	2019	2020	2021	2022	2023	
0200 - Water Fund						
Water Fees	\$722.4M	\$741.0M	\$740.2M	\$746.8M	\$817.7M	\$829.4M
Interest Earning			\$3.0M	\$3.0M	\$3.0M	\$10.0M
Miscellaneous and Other	\$28.5M	\$30.3M	\$18.0M	\$18.0M	\$25.0M	\$39.5M
Prior Year Available Resources	\$2.0M	\$24.0M	\$12.5M	\$17.5M	\$44.2M	\$56.4M
Transfers In	\$10.0M	\$10.0M	\$10.0M	\$10.0M	\$44.0M	\$37.8M
Total	\$762.9M	\$805.3M	\$783.7M	\$795.3M	\$933.9M	\$916.7M
0314 - Sewer Fund						
Sewer Fees	\$352.9M	\$365.1M	\$355.9M	\$354.0M	\$397.5M	\$396.0M
Interest Earning			\$2.0M	\$2.0M	\$2.0M	\$2.0M
Miscellaneous and Other	\$1.5M	\$13.0M	\$12.7M	\$16.2M	\$12.7M	\$52.5M
Prior Year Available Resources	\$14.9M	\$12.0M	\$1.0M	\$1.5M	\$34.9M	\$28.6M
Transfers In	\$4.1M	\$4.1M	\$4.1M	\$4.1M	\$10.5M	\$2.7M
Total	\$373.4M	\$394.2M	\$375.7M	\$377.8M	\$457.7M	\$453.2M
0610 - Midway Airport Fund						
Rates, Charges and Other	\$318.6M	\$335.1M	\$336.6M	\$349.7M	\$370.5M	\$399.3M
Total	\$318.6M	\$335.1M	\$336.6M	\$349.7M	\$370.5M	\$399.3M
0740 - O'Hare Airport Fund						
Rates, Charges and Other	\$1,328.5M	\$1,468.1M	\$1,521.9M	\$1,588.8M	\$1,666.3M	\$1,941.5M
Total	\$1,328.5M	\$1,468.1M	\$1,521.9M	\$1,588.8M	\$1,666.3M	\$1,941.5M
Grand Total	\$2,783.3M	\$3,002.7M	\$3,017.8M	\$3,111.6M	\$3,428.4M	\$3,710.7M

2025 BUDGET OVERVIEW
BUDGET DETAIL
REVENUE

Debt Service Funds

	Appropriation					Projection 2025	
	2019	2020	2021	2022	2023		2024
0383 - Motor Fuel Tax Fund Debt Service	Motor Fuel Tax	\$14.5M	\$4.8M	\$5.8M			
	Interest and Other Revenue	\$4.0M	\$5.6M	\$2.7M	\$7.0M		
	Proceeds of Debt						
	Subtotal	\$18.4M	\$10.4M	\$8.4M	\$7.0M		
	Prior Year Available Resources		\$2.0M	\$4.1M	\$11.7M		
	Subtotal	\$18.4M	\$12.4M	\$12.5M	\$18.7M		
	Fund Total	\$427.0M	\$405.2M	\$90.5M	\$144.1M	\$174.4M	\$239.7M
	Property Tax Levy				\$413.6M	\$342.1M	\$252.6M
	Corporate Fund Subsidy				\$30.9M	\$10.8M	
	Interest and Other Revenue	\$194.2M	\$207.8M	\$437.3M			
0510 - General Obligation Bond Redemption and Interest Fund	Proceeds of Debt						
	Transfers In	\$16.0M					
	Subtotal	\$637.2M	\$612.9M	\$527.8M	\$588.5M	\$527.4M	\$492.3M
	Prior Year Available Resources						
	Subtotal	\$637.2M	\$612.9M	\$527.8M	\$588.5M	\$527.4M	\$492.3M
	Fund Total	\$4.3M	\$4.2M				
	Property Tax Levy						
	Interest and Other Revenue	\$4.3M	\$4.2M				
	Subtotal	\$0.1M					
	Prior Year Available Resources	\$0.1M	\$4.2M				
0521 - Library Daily Tender Note Redemption and Interest Fund	Fund Total	\$100.9M	\$119.4M	\$119.4M	\$119.4M	\$119.4M	\$122.0M
	Property Tax Levy						
	Interest and Other Revenue						
	Transfers In						
	Subtotal	\$100.9M	\$119.4M	\$119.4M	\$119.4M	\$119.4M	\$122.0M
	Prior Year Available Resources	\$1.2M	\$0.4M				
	Subtotal	\$1.2M	\$0.4M				
	Fund Total	\$102.1M	\$119.8M	\$119.4M	\$119.4M	\$119.4M	\$122.0M
	Telephone Surcharge & Interest	\$22.3M	\$16.4M	\$15.6M	\$16.4M		
	Transfers In						
0525 - Emergency Communication Bond Redemption and Interest Fund	Subtotal	\$22.3M	\$16.4M	\$15.6M	\$16.4M		
	Prior Year Available Resources	\$0.0M		\$0.8M			
	Subtotal	\$0.0M		\$0.8M			
	Fund Total	\$22.3M	\$16.4M	\$16.4M	\$16.4M		
	Property Tax Levy	\$36.5M	\$29.0M	\$34.0M	\$34.0M	\$28.8M	
	Interest and Other Revenue		\$2.5M				
	Transfers In						
	Subtotal	\$36.5M	\$31.5M	\$34.0M	\$34.0M	\$28.8M	
	Prior Year Available Resources	\$0.1M	\$4.8M			\$5.0M	
	Subtotal	\$0.1M	\$4.8M			\$5.0M	
Fund Total	\$36.6M	\$36.3M	\$34.0M	\$34.0M	\$33.8M		
0549 - City College Bond Redemption and Interest Fund	Subtotal	\$821.0M	\$802.0M	\$710.2M	\$777.1M	\$680.5M	\$614.3M
	Prior Year Available Resources						
	Subtotal						
	Fund Total						
	Property Tax Levy						
	Interest and Other Revenue						
	Transfers In						
	Subtotal						
	Prior Year Available Resources						
	Subtotal						
Fund Total							
Grand Total							

2025 BUDGET OVERVIEW
BUDGET DETAIL
REVENUE

Pension Funds

	Appropriation					Proposed 2025		
	2019	2020	2021	2022	2023		2024	
0681 - Municipal Employees' Annuity and Benefit Fund	Property Tax Levy	\$119.4M	\$119.4M	\$166.6M	\$166.6M	\$166.6M	\$195.1M	
	Library Property Tax Levy	\$5.3M	\$5.3M	\$5.5M	\$8.8M	\$8.8M	\$8.8M	
	Corporate Fund Payment	\$81.3M	\$81.3M	\$49.8M	\$284.7M	\$366.3M	\$358.2M	
	Water-Sewer Utility Tax	\$174.1M	\$216.6M	\$206.5M	\$206.0M	\$216.3M	\$221.3M	
	Emergency Communication Fund	\$13.0M	\$14.5M	\$17.4M	\$27.6M	\$25.1M	\$21.9M	
	Library Fund Payment	\$3.1M	\$3.1M	\$4.7M	\$4.7M	\$4.7M	\$4.7M	
	Water Fund Payment	\$30.4M	\$33.0M	\$37.0M	\$59.7M	\$59.3M	\$55.6M	
	Sewer Fund Payment	\$8.5M	\$9.0M	\$10.3M	\$16.3M	\$15.1M	\$14.3M	
	Midway Fund Payment	\$6.3M	\$7.2M	\$8.6M	\$11.8M	\$10.3M	\$9.4M	
	O'Hare Fund Payment	\$29.7M	\$35.1M	\$39.8M	\$65.7M	\$60.6M	\$54.0M	
	Water-Sewer Escrow			\$36.8M	\$115.0M	\$50.0M	\$43.5M	
	Corporate Fund Supplemental Pension Allocation					\$70.6M	\$142.3M	
	Emergency Communication Supplemental Pension Allocation					\$4.6M	\$5.3M	
	Midway Fund Supplemental Pension Allocation					\$1.9M	\$2.2M	
	O'Hare Fund Supplemental Pension Allocation					\$11.1M	\$12.7M	
Fund Total	\$471.0M	\$524.5M	\$582.9M	\$967.0M	\$1,084.7M	\$1,127.8M	\$1,132.6M	
0682 - Laborers' and Retirement Board Employees' Annuity and Benefit Fund	Property Tax Levy	\$11.1M	\$11.1M	\$56.0M	\$56.0M	\$56.0M	\$54.7M	
	Corporate Fund Payment	\$27.1M	\$35.2M	\$22.4M	\$15.4M	\$19.9M	\$32.5M	
	Water Fund Payment	\$9.7M	\$11.4M	\$13.3M	\$17.6M	\$19.9M	\$22.4M	
	Sewer Fund Payment	\$7.4M	\$8.2M	\$9.6M	\$12.7M	\$13.2M	\$14.9M	
	Midway Fund Payment	\$0.9M	\$1.2M	\$1.4M	\$2.2M	\$2.0M	\$2.3M	
	O'Hare Fund Payment	\$3.9M	\$5.0M	\$5.9M	\$7.9M	\$7.7M	\$8.6M	
	Corporate Fund Supplemental Pension Allocation					\$7.5M	\$12.5M	
	Midway Fund Supplemental Pension Allocation					\$0.2M	\$0.4M	
	O'Hare Fund Supplemental Pension Allocation					\$0.8M	\$1.4M	
	Sewer Fund Supplemental Pension Allocation					\$1.4M	\$2.4M	
	Water Fund Supplemental Pension Allocation					\$2.1M	\$3.6M	
	Fund Total	\$60.0M	\$72.0M	\$86.2M	\$118.8M	\$126.3M	\$149.9M	\$158.5M
	0683 - Policemen's Annuity and Benefit Fund	Property Tax Levy	\$546.6M	\$592.7M	\$801.4M	\$813.5M	\$813.5M	\$1,038.8M
		Corporate Fund Payment	\$18.9M	\$128.3M			\$23.1M	\$104.1M
		Midway Fund Payment	\$3.4M	\$4.1M	\$4.3M	\$4.7M	\$4.3M	\$4.5M
O'Hare Fund Payment		\$10.1M	\$12.5M	\$13.1M	\$13.8M	\$13.9M	\$14.5M	
Casino Gaming Revenue						\$28.8M	\$25.0M	
Corporate Fund Supplemental Pension Allocation						\$87.6M	\$78.2M	
Midway Fund Supplemental Pension Allocation						\$0.5M	\$0.4M	
O'Hare Fund Supplemental Pension Allocation						\$1.4M	\$1.3M	
Fund Total		\$579.0M	\$737.5M	\$818.9M	\$832.0M	\$973.2M	\$1,041.5M	\$1,151.5M
0684 - Firemen's Annuity and Benefit Fund		Property Tax Levy	\$223.1M	\$257.1M	\$359.5M	\$367.0M	\$367.0M	\$426.9M
		Corporate Fund Payment	\$9.6M	\$90.8M		\$22.1M	\$38.1M	\$54.6M
		Midway Fund Payment	\$3.4M	\$5.0M	\$4.9M	\$5.5M	\$5.9M	\$5.9M
		O'Hare Fund Payment	\$12.5M	\$18.4M	\$18.5M	\$20.0M	\$21.5M	\$22.2M
		Casino Gaming Revenue					\$11.2M	\$10.0M
		Corporate Fund Supplemental Pension Allocation					\$36.2M	\$26.5M
	Midway Fund Supplemental Pension Allocation					\$0.5M	\$0.4M	
	O'Hare Fund Supplemental Pension Allocation					\$1.9M	\$1.4M	
	Fund Total	\$248.5M	\$371.3M	\$382.8M	\$414.5M	\$482.5M	\$487.8M	\$476.4M
	Grand Total	\$1,358.5M	\$1,705.3M	\$1,870.8M	\$2,332.3M	\$2,666.7M	\$2,807.1M	\$2,919.0M

2025 BUDGET OVERVIEW
BUDGET DETAIL
EXPENDITURES

Appropriations By Function

Local Funds

	2019	2020	2021	2022	2023	2024	Proposed 2025
Finance and Administration							
Office of The Mayor	\$7.7M	\$10.9M	\$10.3M	\$11.6M	\$11.9M	\$17.9M	\$17.8M
Office of Budget And Management	\$3.4M	\$3.3M	\$3.2M	\$3.6M	\$3.8M	\$4.5M	\$4.5M
Department of Technology and Innovation	\$31.5M				\$0.0M	\$53.8M	\$56.1M
City Clerk	\$10.8M	\$11.3M	\$10.5M	\$11.9M	\$12.3M	\$15.3M	\$15.1M
Department of Finance	\$83.7M	\$96.2M	\$82.5M	\$94.1M	\$96.0M	\$101.8M	\$103.9M
City Treasurer	\$4.1M	\$4.1M	\$4.0M	\$4.8M	\$5.7M	\$6.3M	\$6.5M
Department of Administrative Hearings	\$8.4M	\$8.3M	\$7.8M	\$8.2M	\$8.4M	\$8.8M	\$8.5M
Department of Law	\$38.5M	\$38.4M	\$37.6M	\$40.1M	\$41.9M	\$46.2M	\$45.8M
Department of Human Resources	\$7.5M	\$7.4M	\$6.8M	\$7.8M	\$10.3M	\$12.4M	\$12.5M
Department of Procurement Services	\$9.4M	\$9.1M	\$8.5M	\$10.3M	\$12.6M	\$14.6M	\$14.0M
Department of Fleet and Facility Management	\$349.5M	\$390.2M	\$377.3M	\$432.2M	\$485.3M	\$484.1M	\$513.7M
Total	\$554.5M	\$579.2M	\$548.5M	\$624.5M	\$688.3M	\$765.8M	\$798.4M
Infrastructure Services							
Department of Streets and Sanitation	\$288.0M	\$273.6M	\$283.1M	\$308.0M	\$311.5M	\$350.2M	\$349.9M
Chicago Department of Transportation	\$173.3M	\$182.8M	\$178.5M	\$201.4M	\$212.4M	\$236.1M	\$232.5M
Department of Aviation	\$554.9M	\$590.0M	\$584.7M	\$608.5M	\$663.4M	\$736.1M	\$832.3M
Department of Water Management	\$296.6M	\$298.4M	\$292.1M	\$312.3M	\$357.4M	\$374.8M	\$400.5M
Total	\$1,292.9M	\$1,344.8M	\$1,338.5M	\$1,430.1M	\$1,544.6M	\$1,697.3M	\$1,815.2M
Public Safety							
Office of Public Safety Administration	\$30.6M	\$30.6M	\$99.2M	\$117.3M	\$134.3M	\$139.1M	\$141.0M
Police Board	\$0.5M	\$1.1M	\$0.6M	\$0.6M	\$0.6M	\$0.6M	\$0.5M
Chicago Police Department	\$1,591.7M	\$1,680.8M	\$1,600.2M	\$1,747.5M	\$1,775.5M	\$1,803.3M	\$1,877.6M
Office of Emergency Management and Communications	\$143.8M	\$136.4M	\$80.0M	\$77.4M	\$77.8M	\$83.2M	\$83.2M
Chicago Fire Department	\$624.4M	\$637.7M	\$683.6M	\$715.3M	\$704.7M	\$705.3M	\$707.6M
Civilian Office of Police Accountability	\$13.9M	\$13.8M	\$13.3M	\$14.7M	\$15.0M	\$16.8M	\$15.1M
Community Commission for Public Safety and Accountability				\$3.4M	\$3.2M	\$4.0M	\$4.1M
Total	\$2,374.2M	\$2,500.3M	\$2,476.9M	\$2,676.2M	\$2,711.3M	\$2,752.3M	\$2,829.1M
Community Services							
Department of Public Health	\$36.0M	\$55.0M	\$57.3M	\$64.1M	\$70.3M	\$95.2M	\$91.9M
Commission on Human Relations	\$1.2M	\$1.1M	\$1.1M	\$1.2M	\$1.2M	\$1.4M	\$1.5M
Mayor's Office for People With Disabilities	\$1.6M	\$1.9M	\$1.9M	\$2.5M	\$2.9M	\$3.5M	\$3.3M
Department of Family and Support Services	\$94.1M	\$103.3M	\$105.8M	\$108.1M	\$133.8M	\$144.1M	\$188.1M
Chicago Public Library	\$62.5M	\$71.7M	\$72.2M	\$82.2M	\$85.8M	\$89.9M	\$88.8M
Total	\$195.3M	\$232.9M	\$238.3M	\$258.1M	\$294.0M	\$334.1M	\$373.7M
City Development							
Department of Housing	\$32.1M	\$61.2M	\$39.6M	\$34.1M	\$44.8M	\$22.6M	\$13.2M
Department of Cultural Affairs and Special Events	\$34.4M	\$40.2M	\$20.5M	\$29.2M	\$30.5M	\$39.8M	\$44.3M
Department of Planning and Development	\$27.2M	\$59.4M	\$81.1M	\$71.0M	\$99.5M	\$110.4M	\$116.0M
Total	\$93.6M	\$160.9M	\$141.1M	\$134.3M	\$174.8M	\$172.8M	\$173.4M
Regulatory							
Office of Inspector General	\$9.6M	\$9.8M	\$11.0M	\$15.0M	\$13.0M	\$14.2M	\$14.2M
Department of Buildings	\$31.0M	\$30.0M	\$26.4M	\$27.8M	\$30.4M	\$39.9M	\$39.5M
Department of Business Affairs and Consumer Protection	\$20.1M	\$21.0M	\$19.8M	\$21.4M	\$22.2M	\$24.2M	\$32.1M
Department of Environment					\$0.7M	\$1.8M	\$1.9M
Chicago Animal Care and Control	\$6.8M	\$7.0M	\$7.0M	\$7.2M	\$7.0M	\$7.7M	\$7.5M
License Appeal Commission	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Board of Ethics	\$0.9M	\$0.9M	\$0.9M	\$0.9M	\$0.9M	\$1.0M	\$1.0M
Total	\$68.6M	\$68.9M	\$65.2M	\$72.5M	\$74.5M	\$89.0M	\$96.5M
Legislative and Elections							
City Council	\$28.0M	\$28.5M	\$28.5M	\$34.6M	\$35.5M	\$36.8M	\$36.6M
Board of Election Commissioners	\$34.2M	\$18.4M	\$13.9M	\$25.8M	\$56.6M	\$34.5M	\$28.5M
Total	\$62.2M	\$46.9M	\$42.4M	\$60.4M	\$92.1M	\$71.3M	\$65.1M
General Financing Requirements							
Finance General	\$4,947.7M	\$5,914.6M	\$5,681.3M	\$6,826.8M	\$7,761.5M	\$7,958.2M	\$7,902.0M
Total	\$4,947.7M	\$5,914.6M	\$5,681.3M	\$6,826.8M	\$7,761.5M	\$7,958.2M	\$7,902.0M
Total	\$9,589.1M	\$10,848.4M	\$10,532.3M	\$12,083.0M	\$13,341.0M	\$13,840.8M	\$14,053.4M
	(\$634.1M)	(\$885.7M)	(\$619.5M)	(\$1,345.5M)	(\$1,449.3M)	(\$1,451.4M)	(\$1,322.5M)
Deductions							
Deduct Transfers between Funds	(\$98.1M)	(\$115.0M)	(\$114.6M)	(\$114.6M)	(\$114.6M)	(\$117.1M)	(\$117.1M)
Deduct Proceeds of Debt	(\$732.2M)	(\$1,000.7M)	(\$734.1M)	(\$1,460.0M)	(\$1,563.9M)	(\$1,568.6M)	(\$1,439.6M)
Total	(\$732.2M)	(\$1,000.7M)	(\$734.1M)	(\$1,460.0M)	(\$1,563.9M)	(\$1,568.6M)	(\$1,439.6M)
Grand Total	\$8,857.0M	\$9,847.7M	\$9,798.1M	\$10,622.9M	\$11,777.1M	\$12,272.2M	\$12,613.8M



2025 BUDGET OVERVIEW

BUDGET DETAIL

PERSONNEL

Positions and Full Time Equivalents By Function

All Funds

	2019		2020		2021		2022		2023		2024		2025 Proposed	
	POS	FTE	POS	FTE	POS	FTE	POS	FTE	POS	FTE	POS	FTE	POS	FTE
Finance and Administration	86	86	106	106	100	100	104	104	126	126	126	126	123	123
Office of The Mayor	51	51	49	49	46	46	51	51	56	56	59	59	56	56
Office of Budget And Management	264	113	96	96	90	90	91	91	91	91	202	202	145	145
City Clerk	100	100	544	660	518	634	593	629	604	640	627	663	603	639
Department of Finance	30	30	30	30	30	30	35	35	39	39	40	40	42	43
City Treasurer	42	42	41	41	39	39	40	40	40	40	40	40	40	39
Department of Administrative Hearings	414	448	411	441	388	417	398	427	398	427	398	427	390	406
Department of Law	85	85	82	82	75	75	83	83	83	83	131	134	123	123
Department of Human Resources	107	107	102	102	93	93	105	105	133	133	136	136	131	131
Department of Procurement Services	1,105	1,105	1,207	1,207	1,125	1,125	1,158	1,158	1,301	1,301	1,065	1,065	1,044	1,044
Department of Fleet and Facility Management	2,837	2,836	2,668	2,668	2,504	2,649	2,658	2,724	2,919	2,984	2,919	2,984	2,788	2,842
Total	2,176	2,254	2,170	2,229	2,130	2,189	2,162	2,234	2,180	2,276	2,221	2,294	2,190	2,256
Infrastructure Services	1,216	1,368	1,211	1,344	1,181	1,313	1,324	1,484	1,341	1,539	1,345	1,591	1,351	1,576
Department of Streets and Sanitation	1,667	1,835	1,831	2,022	1,780	1,971	1,900	2,088	1,969	2,157	2,095	2,282	2,205	2,392
Chicago Department of Transportation	1,908	2,350	1,826	2,231	1,752	2,157	1,787	2,192	1,809	2,483	1,808	2,482	1,818	2,492
Department of Aviation	6,967	7,808	7,038	7,826	6,843	7,630	7,173	7,998	7,299	8,455	7,469	8,648	7,564	8,716
Department of Water Management	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Total	14,917	14,958	14,709	14,051	14,095	14,095	14,058	14,102	14,093	14,137	14,047	14,111	13,591	13,655
Public Safety	77	78	76	77	65	66	77	78	81	82	81	82	80	81
Office of Public Safety Administration	166	166	174	174	169	169	178	178	191	191	201	201	197	197
Police Board	328	329	333	334	315	316	347	348	384	384	400	400	400	401
Chicago Police Department	583	588	613	618	625	630	659	664	719	719	750	750	745	750
Office of Emergency Management and Communications	20	20	19	19	19	19	19	19	20	20	20	20	20	20
Chicago Fire Department	30	30	30	30	31	31	36	36	41	41	41	41	40	40
Civilian Office of Police Accountability	393	433	389	429	381	421	377	417	395	435	415	455	403	443
Community Commission for Public Safety and Accountability	854	1,025	913	1,139	913	1,139	914	1,140	926	1,152	926	1,152	905	1,102
Total	1,880	2,096	1,964	2,235	2,169	2,439	2,205	2,475	2,482	2,752	2,572	2,842	2,414	2,655
City Development	106	106	107	107	103	103	115	115	125	125	124	124	121	121
Department of Housing	295	295	284	284	260	260	271	271	288	288	290	290	280	280
Department of Cultural Affairs and Special Events	193	193	196	196	179	184	191	197	206	212	215	221	206	212
Department of Planning and Development	68	79	69	80	67	77	70	80	76	82	76	82	73	79
Department of Public Health	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Commission on Human Relations	8	8	8	8	8	8	8	8	8	8	8	8	8	8
Mayor's Office For People With Disabilities	671	687	665	681	618	633	656	672	714	726	728	740	703	714
Department of Family and Support Services	214	214	214	214	212	212	212	212	212	212	212	212	263	263
Chicago Public Library	118	118	118	118	118	118	121	121	121	121	121	122	122	122
Office of Inspector General	332	332	332	332	330	330	333	333	333	333	333	333	385	385
Department of Buildings	35,209	36,577	35,124	36,616	33,280	34,767	33,939	35,272	34,761	36,420	35,104	36,807	34,428	36,063
Department of Business Affairs and Consumer Protection	332	332	332	332	330	330	333	333	333	333	333	333	385	385
Department of Environment	332	332	332	332	330	330	333	333	333	333	333	333	385	385
Chicago Animal Care and Control	332	332	332	332	330	330	333	333	333	333	333	333	385	385
License Appeal Commission	332	332	332	332	330	330	333	333	333	333	333	333	385	385
Board of Ethics	332	332	332	332	330	330	333	333	333	333	333	333	385	385
Total	35,209	36,577	35,124	36,616	33,280	34,767	33,939	35,272	34,761	36,420	35,104	36,807	34,428	36,063
Legislative and Elections	35,209	36,577	35,124	36,616	33,280	34,767	33,939	35,272	34,761	36,420	35,104	36,807	34,428	36,063
City Council	35,209	36,577	35,124	36,616	33,280	34,767	33,939	35,272	34,761	36,420	35,104	36,807	34,428	36,063
Board of Election Commissioners	35,209	36,577	35,124	36,616	33,280	34,767	33,939	35,272	34,761	36,420	35,104	36,807	34,428	36,063
Total	35,209	36,577	35,124	36,616	33,280	34,767	33,939	35,272	34,761	36,420	35,104	36,807	34,428	36,063

Department 06 - Department of Technology and Innovation was named Department of Innovation and Technology in 2018 and 2019.
 Department 38 - Fleet and Facility Management was named Department of Assets, Information, and Services between 2020 and 2023.
 Department 72 - Department of Environment was named Office of Climate and Environmental Equity in 2023.

2025 BUDGET OVERVIEW
BUDGET DETAIL
PERSONNEL

Full Time Equivalents By Fund Type

All Funds

	Corporate Fund		Special Revenue Funds		Enterprise Funds		Grant Funds		Grand Total	
	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025
Finance and Administration										
Office of The Mayor	106	105	(1)	9	10	1	11	8	(3)	126
Office of Budget And Management	38	36	(2)	3	3	0	2	2	0	59
Department of Technology and Innovation	195	141	(54)	195	141	54	7	4	(3)	202
City Clerk	33	33	0	59	59	0	17	18	1	663
Department of Finance	549	523	(26)	17	17	0	80	81	1	663
City Treasurer	18	20	2	4	4	0	18	19	1	40
Department of Administrative Hearings	40	39	(1)							43
Department of Law	345	325	(21)	38	37	(1)	43	43	0	427
Department of Human Resources	116	105	(11)	1	1	0	10	10	0	134
Department of Procurement Services	104	99	(5)	2	2	0	30	30	0	136
Department of Fleet and Facility Management	875	846	(29)	187	195	8	370	380	10	1,065
Total	2,420	2,272	(148)	133	133	0	61	56	(5)	2,984
Infrastructure Services										
Department of Streets and Sanitation	1,052	1,014	(39)	1,241	1,240	(1)	0	2	2	2,294
Chicago Department of Transportation	251	242	(9)	1,337	1,332	(5)	3	2	(1)	1,591
Department of Aviation							2,282	2,392	110	2,282
Department of Water Management							2,482	2,492	10	2,482
Total	1,303	1,256	(48)	2,578	2,572	(6)	4,764	4,884	120	8,648
Public Safety										
Office of Public Safety Administration	259	255	(4)	114	114	0	3	4	1	864
Police Board	2	2	0				13	13	0	386
Chicago Police Department	13,629	13,173	(456)				192	192	0	14,111
Office of Emergency Management and Communications	172	163	(9)	675	693	18	121	125	4	970
Chicago Fire Department	4,827	4,816	(11)				311	311	0	5,152
Civilian Office of Police Accountability	157	154	(3)				14	18	4	5,145
Community Commission for Public Safety and Accountability	29	29	0							157
Total	19,075	18,592	(483)	789	807	18	722	726	4	20,807
Community Services										
Department of Public Health	301	314	13	36	37	1	838	700	(138)	1,175
Commission on Human Relations	12	13	1				8	7	(1)	20
Mayor's Office For People With Disabilities	27	27	0				14	13	(1)	41
Department of Family and Support Services	130	124	(6)				325	319	(6)	455
Chicago Public Library				1,080	1,030	(50)	72	72	0	1,152
Total	470	478	8	1,116	1,067	(49)	1,256	1,110	(146)	2,842
City Development										
Department of Housing	23	23	0	16	21	5	79	79	0	118
Department of Cultural Affairs and Special Events				81	81	0	1	0	(1)	82
Department of Planning and Development	115	113	(2)	68	69	1	18	15	(3)	201
Total	138	136	(2)	165	171	6	98	94	(4)	401
Regulatory										
Office of Inspector General	90	87	(3)				34	34	0	124
Department of Buildings	240	230	(10)	5	5	0	45	45	0	290
Department of Business Affairs and Consumer Protection	203	193	(10)	0	1	1	18	18	0	221
Department of Environment	14	14	0							14
Chicago Animal Care and Control	82	79	(3)							82
License Appeal Commission	1	1	0							1
Board of Ethics	8	8	0							8
Total	638	611	(26)	5	6	1	79	79	0	740
Legislative and Elections										
City Council	263	263	0							263
Board of Election Commissioners	122	122	0							122
Total	385	385	0							385
Grand Total	24,429	23,731	(699)	4,786	4,756	(29)	5,935	6,069	134	36,807
							1,657	1,507	(150)	36,063
										(744)



2025 BUDGET OVERVIEW
BUDGET DETAIL
GRANTS

Grant Funds By Function

	2024 Grant	Carryover	2025 Anticipated Grant	2025 Total
Finance and Administration				
Office of the Mayor	\$12.8M	\$3.7M	\$0.0M	\$3.7M
Office of Budget and Management	\$92.0M	\$13.1M	\$2.8M	\$16.0M
Department of Technology and Innovation	\$19.4M	\$19.4M	\$6.6M	\$26.0M
Office of City Clerk	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Department of Finance	\$2.6M	\$4.4M	\$2.6M	\$7.1M
Department of Law	\$0.0M	\$0.0M	\$0.1M	\$0.1M
Department of Human Resources	\$1.0M	\$0.0M	\$1.0M	\$1.0M
Department of Fleet and Facility Management	\$47.4M	\$43.5M	\$1.2M	\$44.6M
Total	\$175.1M	\$84.2M	\$14.3M	\$98.5M
Infrastructure Services				
Department of Streets and Sanitation	\$3.0M	\$3.0M	\$0.0M	\$3.0M
Chicago Department of Transportation	\$1,128.5M	\$1,064.1M	\$741.2M	\$1,805.3M
Chicago Department of Aviation	\$849.8M	\$504.6M	\$210.7M	\$715.2M
Department of Water Management	\$19.2M	\$11.9M	\$4.8M	\$16.7M
Total	\$2,000.5M	\$1,583.6M	\$956.6M	\$2,540.2M
Public Safety				
Office of Public Safety Administration	\$34.3M	\$16.1M	\$9.7M	\$25.8M
Chicago Police Department	\$227.7M	\$171.1M	\$41.0M	\$212.1M
Office of Emergency Management and Communications	\$19.9M	\$10.4M	\$3.8M	\$14.1M
Chicago Fire Department	\$74.8M	\$38.5M	\$14.7M	\$53.2M
Total	\$356.6M	\$236.1M	\$69.1M	\$305.2M
Community Services				
Chicago Department of Public Health	\$744.6M	\$484.0M	\$123.9M	\$607.9M
Chicago Commission on Human Relations	\$1.1M	\$0.0M	\$1.3M	\$1.3M
Mayor's Office for People with Disabilities	\$11.6M	\$5.8M	\$5.7M	\$11.5M
Department of Family and Support Services	\$848.9M	\$446.4M	\$320.9M	\$767.4M
Chicago Public Library	\$26.9M	\$24.8M	\$8.5M	\$33.3M
Total	\$1,633.1M	\$961.1M	\$460.2M	\$1,421.3M
City Development				
Department of Housing	\$243.1M	\$151.2M	\$74.2M	\$225.3M
Department of Cultural Affairs and Special Events	\$26.1M	\$22.9M	\$5.8M	\$28.7M
Department of Planning and Development	\$23.1M	\$15.1M	\$1.7M	\$16.8M
Total	\$292.3M	\$189.1M	\$81.6M	\$270.8M
Regulatory				
Department of Buildings	\$0.2M	\$0.2M	\$0.0M	\$0.2M
Department of Business Affairs and Consumer Protection	\$58.2M	\$47.5M	\$7.4M	\$55.0M
Department of Environment	\$2.2M	\$0.5M	\$0.0M	\$0.5M
Total	\$60.6M	\$48.2M	\$7.4M	\$55.7M
Grand Total	\$4,518.3M	\$3,102.3M	\$1,589.4M	\$4,691.7M



BRANDON JOHNSON, MAYOR OF CHICAGO
ANNETTE GUZMAN, BUDGET DIRECTOR