

CHICAGO DEPARTMENT OF TRANSPORTATION (CDOT)- 084

Budget Recommendation Fact Sheet
Fiscal Year 2024



\$1.48 billion
FY24 Proposed Budget



\$825.1 million
More than the Revised
FY23 Budget



53
FTEs More
than FY23
Budget



1592 Budgeted
FTEs

3.43%

Funded with
Corporate Funds



\$163.8
million


Personnel

\$1.31
million


Non-personnel

Personnel Services category is set to grow by \$16.1 million representing an 10.89% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Financial Purposes as Specified are budgeted to decrease by \$148,741, equivalent to a (33.80%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 1592 FTEs, 53 FTEs more compared to the FY23 budget.

Of the funding, totaling 3.43%, is derived from the Water Fund in FY24, representing an 5.05% decrease compared to the revised FY23 budget.

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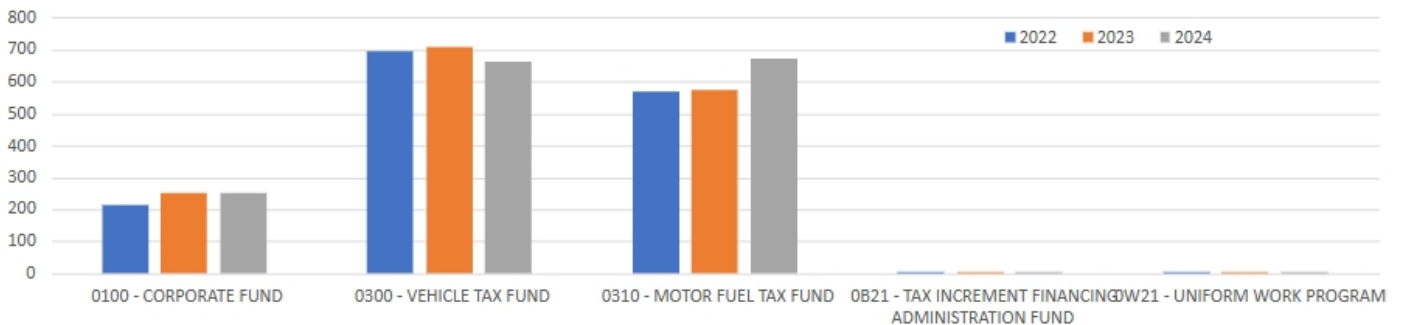
Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	\$	%	\$	%
LOCAL	\$201,420.7	\$212,445.1	\$236,283.5	15.96%	\$23,838.4	11.22%	1589	99.8%
0310 - MOTOR FUEL TAX FUND	\$87,033.6	\$88,328.4	\$106,549.3	7.20%	\$18,220.9	20.63%		
0300 - VEHICLE TAX FUND	\$73,346.4	\$75,607.3	\$78,756.1	5.32%	\$3,148.8	4.16%		
0100 - CORPORATE FUND	\$40,851.2	\$48,311.5	\$50,750.0	3.43%	\$2,438.5	5.05%		
0B21 - TIF ADMINISTRATION	\$189.5	\$197.9	\$228.1	0.02%	\$30.2	15.26%		
GRANTS	\$1,070,077.0	\$437,119.2	\$1,243,956.9	84.04%	\$806,837.7	184.58%	3	0.2%
CDBG	\$5,000.0	\$5,543.0	\$0.0	0.00%	(\$5,543.0)	-100.00%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT		\$5,543.0	\$0.0	0.00%	(\$5,543.0)	-100.00%		
0J48 - CDBG	\$5,000.0			0.00%	\$0.0	0.00%		
TOTAL	\$1,276,497.7	\$655,107.3	\$1,480,240.4	100%	\$825,133.1	125.95%	1,592	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	1481	100%	1536	99.8%	1589	99.8%
0100 - CORPORATE FUND	215	14%	251	16.3%	252	15.8%
0300 - VEHICLE TAX FUND	693	47%	707	45.9%	662	41.6%
0310 - MOTOR FUEL TAX FUND	570	38%	575	37.4%	672	42.2%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	3	0%	3	0.2%	3	0.2%
GRANTS	3	0.2%	3	0.2%	3	0.2%
0W21 - UNIFORM WORK PROGRAM	3	0.2%	3	0.2%	3	0.2%
TOTAL	1484	100%	1539	100%	1592	100%

Permanent FTEs by Funding Type and Year



Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$141,793	\$147,725	\$163,815	\$16,090.10	10.89%
01 - Contractual Services	\$469,247	\$61,564	\$184,179	\$122,615.50	199.17%
02 - Travel	\$338	\$452	\$482	\$29.60	6.54%
03 - Commodities and Materials	\$12,166	\$12,640	\$14,862	\$2,222.30	17.58%
04 - Equipment	\$804	\$343	\$320	-\$23.60	-6.88%
05 - Permanent Improvements	\$651,142	\$431,644	\$1,115,606	\$683,962.80	158.46%
09 - Financial Purposes as Specified	\$670	\$440	\$291	-\$148.70	-33.80%
91 - Purposes as Specified	\$250	\$250	\$600	\$350.00	140.00%
94 - Transfers and Reimbursements	\$89	\$50	\$85	\$35.00	70.00%
TOTAL	\$1,276,498	\$655,107	\$1,480,240	\$825,133.00	125.95%

Appropriations by Category (\$thousands)

