



INDEPENDENT BUDGET RECOMMENDATIONS FOR YEAR 2022

ORDINANCE # O2021-3921

ORDINANCE INTRODUCTION DATE

SPONSOR(S):

Alderman Andre Vasquez (40th)

COMMITTEE(S) ASSIGNMENT:



ORDINANCE O2021-3921 SUMMARY

The goal of ordinance O2021-3921 is to establish a procedure for the City Council to engage in the budget process. Alderman Vasquez has submitted preliminary versions of three pieces of core legislation that make up our Municipal budget: The Appropriations Ordinance, the Revenue Ordinance, and the Management Ordinance.

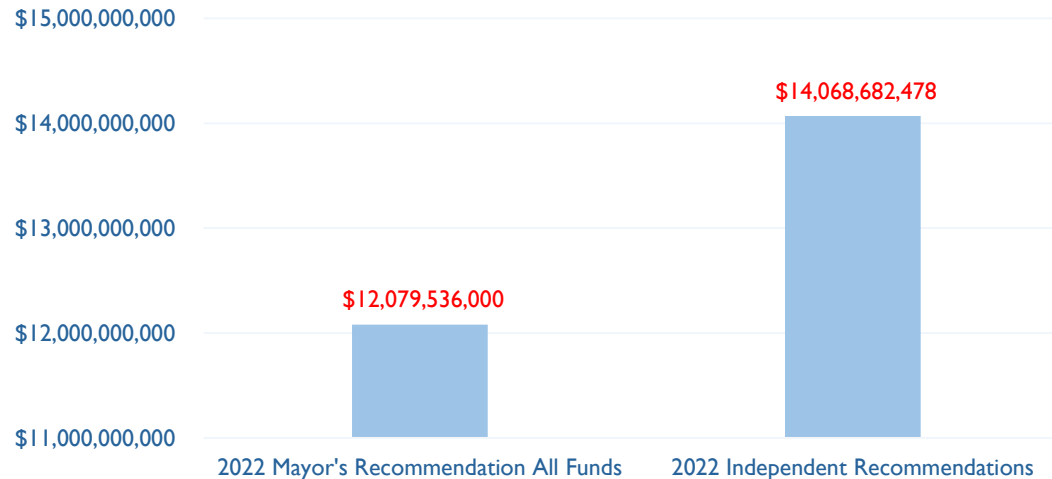
The intent is to present measures well in advance to ensure that the City Council is prepared and has the tools to pass a budget that serves the needs of the people of Chicago. This document is a tool to achieve the end result.



ORDINANCE O2021-3921 FISCAL IMPACT

- Impact is a \$1,989,146,478 above the Mayor's proposed 2022 recommendation
 - 2022 Mayor's Recommendation is \$12,079,536,000
 - 2022 Independent Budget Recommendation is \$14,068,682,478
 - Independent Budget Recommendation does not include Department 062
 - Proposed Independent recommendation focuses heavily on investing in Social Services (Public Health, People with Disabilities, Family and Support Services and Transportation).

Mayor's Budget vs Independent Budget





ORDINANCE O2021-3921 BUDGET COMPARISON

Dept.	Dept. Description	2022 Mayor's Recommendation All Funds	2022 Independent Recommendations	Change	Percent Change from Mayor's Recommendation
1	Office of the Mayor	\$11,484,260	\$11,819,143	\$334,883	2.9%
3	Office of Inspector General	14,999,561	10,842,441	(4,157,120)	-27.7%
5	Office of Budget and Management	3,579,512	127,985,547	124,406,035	3475.5%
15	City Council	34,535,707	27,748,373	(6,787,334)	-19.7%
21	Dept. of Housing	34,099,243	193,059,261	158,960,018	466.2%
23	Dept. of Cultural Affairs and Special Events	29,179,120	24,977,487	(4,201,633)	-14.4%
25	Office of City Clerk	11,872,734	10,690,041	(1,182,693)	-10.0%
27	Department of Finance	95,283,538	86,415,484	(8,868,054)	-9.3%
28	Office of City Treasurer	4,777,314	4,167,523	(609,791)	-12.8%
30	Department of Administrative Hearing	8,233,681	7,829,146	(404,535)	-4.9%
31	Department of Law	40,096,840	42,889,672	2,792,832	7.0%
33	Department of Human Resources	7,811,507	7,120,780	(690,727)	-8.8%
35	Department of Procurement Services	10,284,041	8,905,123	(1,378,918)	-13.4%
38	Department of Assets Information and Services	431,929,405	446,141,645	14,212,240	3.3%
39	Board of Election Commissioners	25,578,604	19,454,255	(6,124,349)	-23.9%
41	Chicago Department of Public Health	62,464,734	610,583,310	548,118,576	877.5%
45	Chicago Commission on Human Relations	1,166,209	3,240,411	2,074,202	177.9%
48	Mayor's Office for People with Disabilities	2,473,477	8,529,588	6,056,111	244.8%
50	Department of Family and Support Services	107,999,853	986,634,781	878,634,928	813.6%
51	Office of Public Safety	117,289,982	139,141,559	21,851,577	18.6%
54	Department of Planning and Development	70,803,617	98,686,184	27,882,567	39.4%



ORDINANCE O2021-3921 BUDGET COMPARISON (CONTINUE)

Dept.	Dept. Description	2022 Mayor's Recommendation All Funds	2022 Independent Recommendations	Change	Percent Change from Mayor's Recommendation
55	Chicago Police Board	579,608	564,945	(14,663)	-2.5%
57	Chicago Police Department	1,747,491,928	1,659,203,197	(88,288,731)	-5.1%
58	Office of Emergency Mgmt. and Communications	77,408,547	135,732,245	58,323,698	75.3%
59	Chicago Fire Department	715,310,326	745,912,596	30,602,270	4.3%
60	Civilian Office of Police Accountability	14,728,193	14,111,008	(617,185)	-4.2%
62	Community Commission for Public Safety & Accountability	3,433,907		(3,433,907)	-100.0%
67	Department of Buildings	27,349,034	36,211,769	8,862,735	32.4%
70	Department of Business Affairs and Cons Prot	21,362,903	28,283,265	6,920,362	32.4%
73	Chicago Animal Care and Control	7,163,854	7,248,046	84,192	1.2%
77	License Appeal Commission	197,804	191,115	(6,689)	-3.4%
78	Board of Ethics	919,914	875,028	(44,886)	-4.9%
81	Depart of Streets and San	307,132,338	289,151,868	(17,980,470)	-5.9%
84	Chicago Department of Transportation	201,420,782	775,838,314	574,417,532	285.2%
85	Chicago Department of Aviation	608,356,379	1,141,610,528	533,254,149	87.7%
88	Department of Water Management	311,690,185	324,148,757	12,458,572	4.0%
91	Chicago Public Library	82,237,327	117,609,015	35,371,688	43.0%
99	Finance General	4,494,480,032	5,915,129,028	1,420,648,996	31.6%
	Pension	2,332,330,000		(2,332,330,000)	-100.0%
	TOTAL	\$12,079,536,000	\$14,068,682,478	\$1,989,146,478	16.5%