$4.9 BILLION • TOTAL CORPORATE FUND

$733 MILLION
ESTIMATED BUDGET GAP

+$56.3 MILLION
INVESTMENTS

$298.2 MILLION
SAVINGS & EFFICIENCIES

+$491.1 MILLION
INCREASED REVENUE

BALANCED BUDGET

FUND SUPPORT
$24.3 MILLION

ENHANCED CITY SERVICES
$15 MILLION

COMMUNITY COMMISSION
FOR PUBLIC SAFETY
AND ACCOUNTABILITY
$3.4 MILLION

OPERATIONAL INCREASES
$13.6 MILLION

PERSONNEL SAVINGS
$46.2 MILLION

HEALTHCARE SAVINGS
$21.6 MILLION

IMPROVED FISCAL
MANAGEMENT
$131.4 MILLION

COST RECOVERY
$99.0 MILLION

ARP LRF FOR ESSENTIAL
GOVERNMENT SERVICES
+$385.0 MILLION

ADDITIONAL TIF SURPLUS
+$24.9 MILLION

NEW PROPERTY GROWTH
+$18.6 MILLION

IMPROVED
REVENUE PROJECTIONS
+$62.6 MILLION

COMMUNITY COMMISSION
FOR PUBLIC SAFETY
AND ACCOUNTABILITY
$3.4 MILLION
2022 BUDGET RECOMMENDATIONS

ALL FUNDS - $16.66 BILLION*

*Proceeds of debt issuances transferred between funds and reimbursements or internal transfers between funds, totaling $1,460.0M, are deducted to more accurately reflect the City appropriation. Total resources include revenues generated during the year and prior year savings and available resources.