



Personnel Services category is set to grow by \$803,328 representing an 11.43% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Travel no increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 91 positions, no increase of positions compared to the FY23 budget.

Of the funding, totaling 40.56%, is derived from the Corp Fund in FY24, representing an 35.11% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$11,872.70	\$12,319.30	\$15,043.10	100.00%	\$2,723.80	22.11%	91	100.0%
0300 - VEHICLE TAX FUND	\$7,481.00	\$7,803.20	\$8,941.50	59.44%	\$1,138.30	14.59%		
0100 - CORPORATE FUND	\$4,391.70	\$4,516.10	\$6,101.60		\$1,585.50	35.11%		
TOTAL	\$11,872.70	\$12,319.30	\$15,043.10	100%	\$2,723.80	22.11%	91	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE Fund FTE # Estimate = (Fund \$ / Fund Type \$)*Fund Type FTE #	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	91	\$130,469	100%	91	\$135,377	100.0%	91	\$165,309	100.0%
0100 - CORPORATE FUND	32		35%	32		35.2%	32		35.2%
0300 - VEHICLE TAX FUND	59		65%	59		64.8%	59		64.8%
TOTAL	91	\$130,469	100%	91	\$135,377	100%	91	\$165,309	100%

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$6,943	\$7,029	\$7,832	\$803.30	11.43%
01 - Contractual Services	\$4,259	\$4,600	\$6,477	\$1,876.60	40.80%
02 - Travel	\$18	\$18	\$18	\$0.00	0.00%
03 - Commodities and Materials	\$622	\$668	\$707	\$38.90	5.83%
94 - Transfers and Reimbursements	\$30	\$5	\$10	\$5.00	100.00%
TOTAL	\$11,873	\$12,319	\$15,043	\$2,723.80	22.11%

Appropriations by Category (\$thousands)

