

Personnel Services category is set to grow by \$1.6 million representing an 13.89% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$92,157, equivalent to a (2.30%) reduction in FY24.

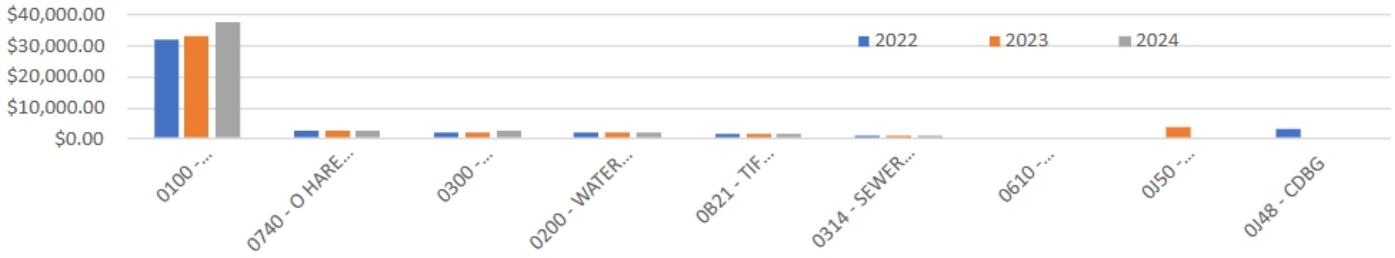
In the proposed FY24 Budget, there are allocations for 427 positions, no increase of positions compared to the FY23 budget.

Of the funding, totaling 80.18%, is derived from the Corporate Fund in FY24, representing an 13.0% increase compared to the revised FY23 budget.

### Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024		Change		2024 FTEs	
	\$	\$	\$	%	\$	%	\$	%
<b>LOCAL</b>	\$40,096.90	\$41,941.80	\$46,427.90	100.00%	\$4,486.10	10.70%	426.8	100.0%
0100 - CORPORATE FUND	\$31,824.80	\$32,945.10	\$37,227.70	80.18%	\$4,282.60	13.00%		
0740 - O HARE REVENUE FUND	\$2,274.00	\$2,460.20	\$2,325.60	5.01%	(\$134.60)	-5.47%		
0300 - VEHICLE TAX FUND	\$1,833.60	\$2,129.20	\$2,282.80	4.92%	\$153.60	7.21%		
0200 - WATER FUND	\$1,711.10	\$1,797.60	\$1,884.20	4.06%	\$86.60	4.82%		
0B21 - TIF ADMINISTRATION	\$1,115.10	\$1,176.90	\$1,207.50	2.60%	\$30.60	2.60%		
0314 - SEWER FUND	\$922.90	\$960.00	\$981.30	2.11%	\$21.30	2.22%		
0610 - MIDWAY AIRPORT FUND	\$415.40	\$472.80	\$518.80	1.12%	\$46.00	9.73%		
<b>CDBG</b>	\$3,127.40	\$3,699.90	\$0.00	0.00%	(\$3,699.90)	-100.00%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$3,699.90	\$0.00	0.00%	(\$3,699.90)	-100.00%		
0J48 - CDBG	\$3,127.40			0.00%	\$0.00	0.00%		
<b>TOTAL</b>	\$43,224.30	\$45,641.70	\$46,427.90	100%	\$786.20	1.72%	427	100%

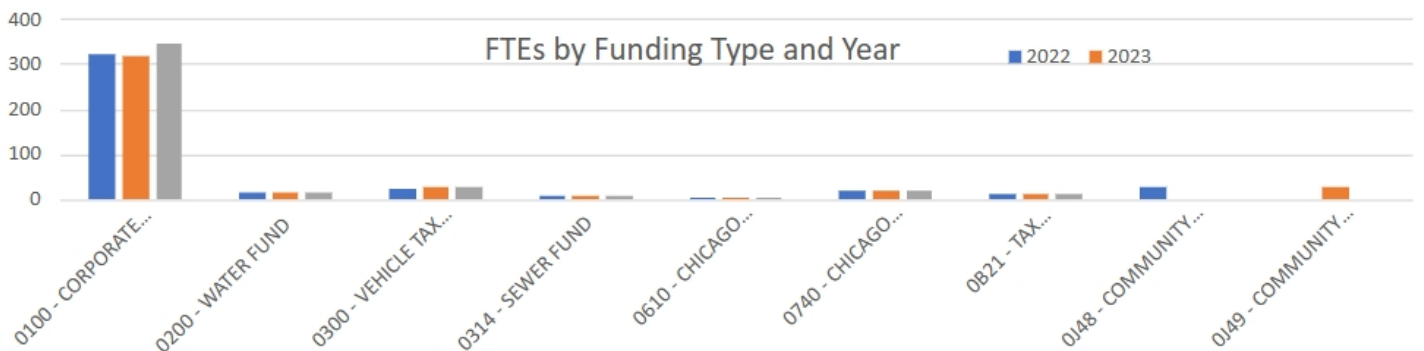
Funding Type by Year



### Permanent FTEs by Fiscal Year and Fund Type

Fund FTE # Estimate = (Fund \$ / Fund Type \$)* Fund Type FTE #	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
<b>LOCAL</b>	401	\$99,967	94%	401	\$104,645	93.9%	427	\$108,781	100.0%
0100 - CORPORATE FUND	323		76%	320		74.9%	346		81.0%
0200 - WATER FUND	14		3%	14		3.3%	14		3.3%
0300 - VEHICLE TAX FUND	24		6%	27		6.4%	27		6.4%
0314 - SEWER FUND	7		2%	7		1.6%	7		1.6%
0610 - CHICAGO MIDWAY AIRPORT FUND	3		1%	3		0.7%	3		0.7%
0740 - CHICAGO O'HARE AIRPORT FUND	19		4%	19		4.5%	19		4.5%
0B21 - TAX INCREMENT FINANCING ADMINISTRATION FUND	11		3%	11		2.6%	11		2.6%
<b>CDBG</b>	26	\$120,285	6.1%	26	\$142,304	6.1%	0		0.0%
0J48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII	26		6.1%	0		0.0%	0		0.0%
0J49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX	0		0.0%	26		6.1%	0		0.0%
<b>TOTAL</b>	427	\$101,204	100%	427	\$106,939	100%	427	\$108,781	100%

FTEs by Funding Type and Year



## Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$39,042	\$41,446	\$42,325	\$878.40	2.12%
01 - Contractual Services	\$3,993	\$4,014	\$3,922	-\$92.10	-2.29%
02 - Travel	\$94	\$93	\$93	\$0.00	0.00%
03 - Commodities and Materials	\$80	\$73	\$73	\$0.00	0.00%
94 - Transfers and Reimbursements	\$16	\$16	\$16	\$0.00	0.00%
<b>TOTAL</b>	<b>\$43,224</b>	<b>\$45,642</b>	<b>\$46,428</b>	<b>\$786.30</b>	<b>1.72%</b>

Appropriations by Category (\$thousands)

