

Personnel Services category is set to grow by \$929,985 representing an 2.72% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 290 FTEs, 2 FTEs more compared to the FY23 budget.

Of the funding, totaling 81.83%, is derived from the Corporate Fund in FY24, representing an 34.97% decrease compared to the revised FY23 budget.

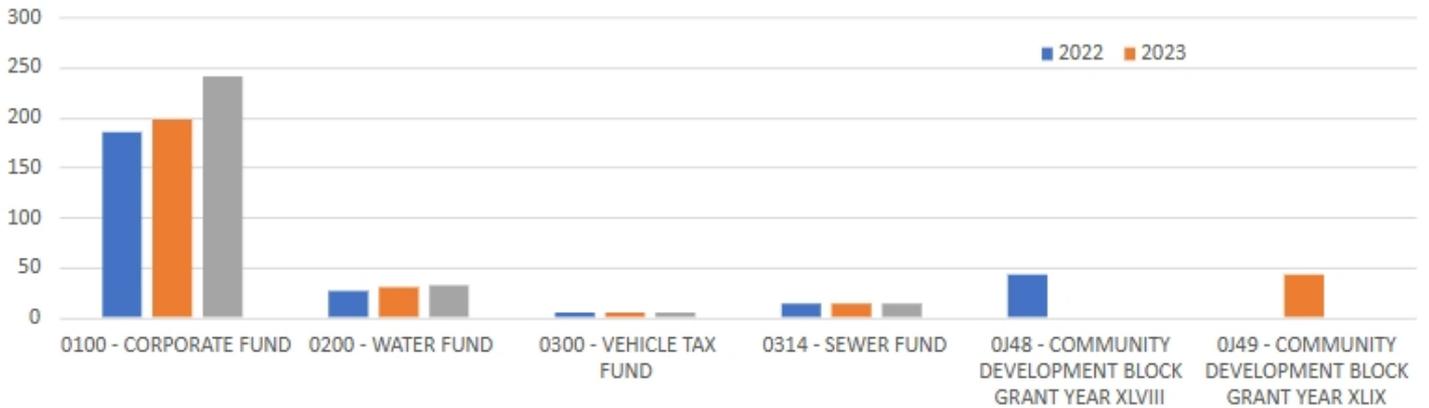
Appropriations by Fund Type (\$ thousands)

| FUNDING TYPE | 2022 | 2023 | 2024 | | | | 2024 FTEs | |
|---|------------|------------|------------|--------|-------------|----------|-----------|--------|
| | \$ | \$ | \$ | % | Change \$ | Change % | \$ | % |
| LOCAL | \$27,810.4 | \$30,418.2 | \$39,917.9 | 99.44% | \$9,499.7 | 31.23% | 290 | 100.0% |
| 0100 - CORPORATE FUND | \$22,397.5 | \$24,337.1 | \$32,847.1 | 81.83% | \$8,510.0 | 34.97% | | |
| 0200 - WATER FUND | \$2,876.8 | \$3,372.2 | \$4,172.0 | 10.39% | \$799.8 | 23.72% | | |
| 0314 - SEWER FUND | \$2,023.5 | \$2,197.2 | \$2,303.6 | 5.74% | \$106.4 | 4.84% | | |
| 0300 - VEHICLE TAX FUND | \$512.6 | \$511.7 | \$595.2 | 1.48% | \$83.5 | 16.32% | | |
| GRANTS | \$0.0 | \$229.0 | \$225.0 | 0.56% | (\$4.0) | -1.75% | 0 | 0.0% |
| G335 - HAZARD MITIGATION PROGRAM | | \$229.0 | \$225.0 | 0.56% | (\$4.0) | -1.75% | | |
| CDBG | \$7,065.4 | \$7,959.2 | \$0.0 | 0.00% | (\$7,959.2) | -100.00% | 0 | 0.0% |
| OJ50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L | | \$7,959.2 | \$0.0 | 0.00% | (\$7,959.2) | -100.00% | | |
| OJ48 - CDBG | \$7,065.4 | | | 0.00% | \$0.0 | 0.00% | | |
| TOTAL | \$34,875.8 | \$38,606.4 | \$40,142.9 | 100% | \$1,536.5 | 3.98% | 290 | 100% |

Permanent FTEs by Fiscal Year and Fund Type

| PERMANENT FTEs BY FUND TYPE | 2022 FTEs | | 2023 FTEs | | 2024 FTEs | |
|--|-----------|-------|-----------|-------|-----------|--------|
| | # | % | # | % | # | % |
| LOCAL | 229 | 85% | 246 | 85.4% | 290 | 100.0% |
| 0100 - CORPORATE FUND | 185 | 68% | 198 | 68.8% | 240 | 82.8% |
| 0200 - WATER FUND | 26 | 10% | 30 | 10.4% | 32 | 11.0% |
| 0300 - VEHICLE TAX FUND | 5 | 2% | 5 | 1.7% | 5 | 1.7% |
| 0314 - SEWER FUND | 13 | 5% | 13 | 4.5% | 13 | 4.5% |
| CDBG | 42 | 15.5% | 42 | 14.6% | 0 | 0.0% |
| OJ48 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLVIII | 42 | 15.5% | | 0.0% | 0 | 0.0% |
| OJ49 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR XLIX | 0 | 0.0% | 42 | 14.6% | 0 | 0.0% |
| TOTAL | 271 | 100% | 288 | 100% | 290 | 100% |

Permanent FTEs by Funding Type and Year



Appropriation by Category (\$ thousands)

| APPROPRIATION CATEGORY | 2022 | 2023 | 2024 | Change \$ | Change % |
|--------------------------------------|-----------------|-----------------|-----------------|------------------|--------------|
| 00 - Personnel Services | \$31,543 | \$34,223 | \$35,153 | \$930.0 | 2.72% |
| 01 - Contractual Services | \$2,882 | \$3,889 | \$4,441 | \$552.0 | 14.19% |
| 02 - Travel | \$331 | \$373 | \$398 | \$25.0 | 6.71% |
| 03 - Commodities and Materials | \$60 | \$62 | \$91 | \$29.4 | 47.42% |
| 09 - Financial Purposes as Specified | \$50 | \$50 | \$50 | \$0.0 | 0.00% |
| 94 - Transfers and Reimbursements | \$10 | \$10 | \$10 | \$0.0 | 0.00% |
| TOTAL | \$34,876 | \$38,607 | \$40,143 | \$1,536.4 | 3.98% |

Appropriations by Category (\$thousands)

