

Personnel Services category is set to grow by \$7.26 million representing an 2.83% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Contractual Services are budgeted to decrease by \$20.0 million, equivalent to a (32.33%) reduction in FY24.

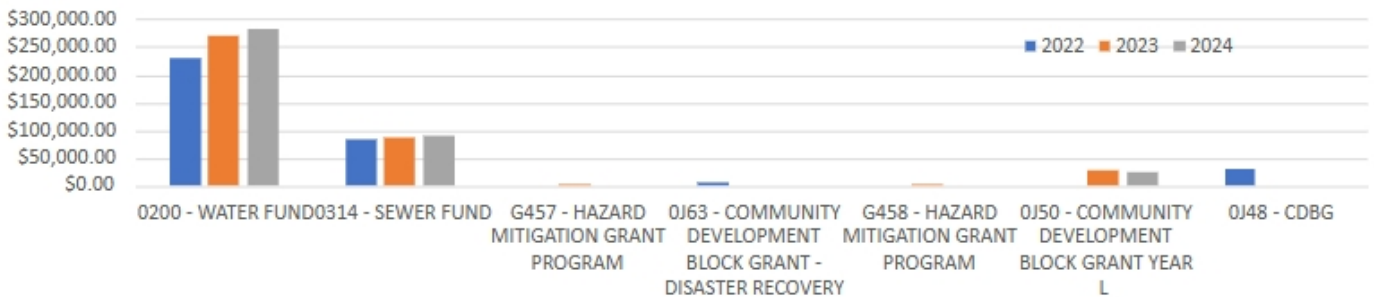
In the proposed FY24 Budget, there are allocations for 2482 positions, 1 position less compared to the FY23 budget.

Of the funding, totaling 71.37%, is derived from the Water Fund in FY24, representing an 5.32% decrease compared to the revised FY23 budget.

## Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
<b>LOCAL</b>	\$312,257.10	\$357,368.50	\$374,830.80	94.22%	\$17,462.30	4.89%	2481.9	100.0%
0200 - WATER FUND	\$230,085.20	\$269,614.20	\$283,946.70	71.37%	\$14,332.50	5.32%		
0314 - SEWER FUND	\$82,171.90	\$87,754.30	\$90,884.10	22.84%	\$3,129.80	3.57%		
<b>GRANTS</b>	\$4,553.00	\$400.00	\$0.00	0.00%	(\$400.00)	-100.00%	0	0.0%
G457 - HAZARD MITIGATION GRANT PROGRAM		\$100.00	\$0.00	0.00%	(\$100.00)	-100.00%		
0J63 - COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY	\$4,553.00			0.00%	\$0.00	0.00%		
G458 - HAZARD MITIGATION GRANT PROGRAM		\$300.00	\$0.00	0.00%	(\$300.00)	-100.00%		
<b>CDBG</b>	\$30,000.00	\$26,662.00	\$23,000.00	5.78%	(\$3,662.00)	-13.73%	0	0.0%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$26,662.00	\$23,000.00	5.78%	(\$3,662.00)	-13.73%		
0J48 - CDBG	\$30,000.00			0.00%	\$0.00	0.00%		
<b>TOTAL</b>	\$346,810.10	\$384,430.50	\$397,830.80	100%	\$13,400.30	3.49%	2,482	100%

Funding Type by Year



## Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
<b>LOCAL</b>	2192	100%	2482.9	100.0%	2482	
0200 - WATER FUND	1621	74%	1872	75.4%	1872	75.4%
0314 - SEWER FUND	571	26%	611	24.6%	610	24.6%
<b>TOTAL</b>	2192	100%	2483	100%	2482	100%

Permanent FTEs by Funding Type and Year



## Appropriation by Category (\$ thousands)

Appropriation Category	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$227,404	\$256,161	\$263,120	\$6,958.60	2.72%
01 - Contractual Services	\$64,340	\$61,962	\$41,928	-\$20,033.70	-32.33%
02 - Travel	\$128	\$128	\$137	\$9.00	7.06%
03 - Commodities and Materials	\$29,354	\$44,795	\$45,022	\$227.20	0.51%
04 - Equipment	\$3,489	\$3,843	\$3,732	-\$111.20	-2.89%
05 - Permanent Improvements	\$8,499	\$3,946	\$29,946	\$26,000.00	658.84%
94 - Transfers and Reimbursements	\$13,597	\$13,596	\$13,947	\$350.40	2.58%
<b>TOTAL</b>	<b>\$346,810</b>	<b>\$384,430</b>	<b>\$397,831</b>	<b>\$13,400.30</b>	<b>3.49%</b>

Appropriations by Category (\$thousands)

