

FY 2024 Budget Appropriation Summary

	Sources of Funds	Use of Fund			Salaries plus		Total Uses of	
		Balance	Salaries	Benefits	Benefits	Operating	Funds	Net Revenues
General Fund	45,845,273	112,500	7,145,571	11,264,293	18,409,864	27,484,507	45,894,371	63,401
Building Permit Fund	1,452,000	2,598,922	1,286,299	671,538	1,957,837	2,093,085	4,050,922	0
Beach Fund	4,832,451	-	1,748,183	812,524	2,560,707	2,261,462	4,822,169	10,282
Code Remediation	205,000	-	-	-	-	203,000	203,000	2,000
Electric Fund	67,742,946	-	8,818,829	3,838,282	12,657,111	53,792,065	66,449,176	1,293,770
Water Fund	17,714,880	450,000	2,881,838	1,463,378	4,345,216	13,443,557	17,788,773	376,107
Local Sewer Fund	11,471,466	-	1,186,101	602,914	1,789,014	9,573,853	11,362,868	108,598
Golf Fund	1,623,500	-	312,303	64,553	376,856	1,238,954	1,615,811	7,689
Stormwater Fund	2,420,117	1,097,966	440,837	250,658	691,495	2,826,207	3,517,702	381
Garage Fund	1,120,000	104,000	352,636	191,580	544,216	677,649	1,221,865	2,135
Refuse Fund	6,923,369	-	1,961,074	1,254,563	3,215,637	3,673,062	6,888,698	34,671
IT Fund	2,870,257	-	697,493	319,615	1,017,108	1,853,150	2,870,258	(0)
Self Insurance Fund	4,851,760	-	280,089	120,878	400,968	4,147,970	4,548,938	302,822
Benefit Fund	4,972,693	-	137,945	41,444	179,389	4,708,477	4,887,866	84,828
Regional Sewer	13,665,088	-	199,861	110,576	310,437	12,483,117	12,793,554	871,534
Debt Service Fund	2,151,588	-	-	-	-	2,151,588	2,151,588	-
					-		-	-
Total	189,862,388	4,363,388	27,449,059	21,006,797	48,455,856	142,611,702	191,067,558	3,158,218