

# FY 2018 Final All Funds Budget

	General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Self-Insured Health Benefits	Community Redevelopment Agency	Building Funds	Sanitation	Central Services (ITS)	Vehicle Rental (Fleet)	Parking	City Property & Casualty Insurance	Stormwater	Airport	Housing & Community Development	Special Assessment	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guard	State Housing Improvement Program	Police Confiscation Funds	Nuisance Abatement	Sunrise Key Neighborhood Improvement District	Total Operating Funds	
<b>Estimated Revenues:</b>																									
<i>Taxes:</i> <span style="float: left;">Millage</span>																									
Ad Valorem - Operating	4.1193	133,789,237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133,789,237
Ad Valorem - Debt Service	0.0691	-	2,221,087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,221,087
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111,420	111,420	
Sales and Use Tax		5,860,782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,860,782
Franchise Fees		23,253,245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,253,245
Utility Service Taxes		39,313,411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,313,411
Licenses and Permits		3,231,500	-	-	-	23,018,793	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,255,293
Intergovernmental		21,272,313	-	-	11,907,264	-	-	-	-	-	-	-	-	9,083,593	-	-	-	5,000	-	752,930	-	-	-	-	43,016,100
Charges for Services		24,580,078	143,389,195	30,764,966	-	407,074	16,627,725	21,335,072	18,077,861	13,351,246	14,501,162	14,409,000	3,869,190	-	-	1,703,530	-	-	-	-	-	166,110	-	-	303,182,209
Fines and Forfeitures		1,702,200	-	-	-	75,000	-	-	-	4,006,000	-	-	-	-	-	-	-	-	935,000	-	-	-	-	-	6,718,200
Other		109,422,159	4,471,599	104,438	42,547	788,199	168,171	211,237	322,448	818,958	1,876,489	396,327	3,794,876	331,712	2,146,821	-	1,452,500	959,443	2,711	35,000	22,128	591,757	10	128,389,343	
<b>Total Revenues</b>		<b>362,424,925</b>	<b>147,860,794</b>	<b>2,325,525</b>	<b>31,194,779</b>	<b>11,949,811</b>	<b>24,289,066</b>	<b>16,795,896</b>	<b>21,546,309</b>	<b>18,400,309</b>	<b>18,176,204</b>	<b>16,377,651</b>	<b>14,805,327</b>	<b>7,664,066</b>	<b>9,415,305</b>	<b>2,146,821</b>	<b>1,703,530</b>	<b>1,452,500</b>	<b>964,443</b>	<b>937,711</b>	<b>787,930</b>	<b>22,128</b>	<b>757,867</b>	<b>111,430</b>	<b>712,110,327</b>
<b>Appropriations from Fund Balance</b>																									
Transfers and Other Sources		500,000	-	30,625,181	-	12,998,476	-	6,218,452	-	-	-	-	5,140,962	-	-	-	-	278,509	13,276	-	-	369,830	-	-	6,558,055
<b>Total Other Sources</b>		<b>500,000</b>	<b>-</b>	<b>30,625,181</b>	<b>-</b>	<b>12,998,476</b>	<b>-</b>	<b>6,973,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,483,697</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>278,509</b>	<b>13,276</b>	<b>-</b>	<b>369,830</b>	<b>-</b>	<b>-</b>	<b>58,242,899</b>	
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>		<b>362,924,925</b>	<b>147,860,794</b>	<b>32,950,706</b>	<b>31,194,779</b>	<b>24,948,287</b>	<b>24,289,066</b>	<b>23,769,826</b>	<b>21,546,309</b>	<b>18,400,309</b>	<b>18,176,204</b>	<b>16,377,651</b>	<b>14,805,327</b>	<b>14,147,763</b>	<b>9,415,305</b>	<b>2,146,821</b>	<b>1,703,530</b>	<b>1,452,500</b>	<b>1,242,952</b>	<b>950,987</b>	<b>787,930</b>	<b>391,958</b>	<b>757,867</b>	<b>111,430</b>	<b>770,353,226</b>
<b>Expenditures by Department:</b>																									
City Attorney		5,263,042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,263,042
City Auditor		1,262,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,262,147
City Clerk		1,916,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,916,106
City Commission		1,368,814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,368,814
City Manager		7,709,604	-	-	-	-	-	-	-	-	-	-	-	8,915,305	-	-	-	1,242,952	-	787,930	-	-	-	-	18,655,791
Community Redevelopment Agency		-	-	-	11,298,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,298,125
Finance		6,635,695	2,987,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,622,705
Fire-Rescue		86,102,483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86,102,483
Human Resources		3,787,009	-	31,194,779	-	-	-	-	-	-	16,377,651	-	-	-	-	-	-	-	-	-	-	-	-	-	51,359,439
Information Technology Services		-	-	-	-	-	-	19,649,447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,649,447
Parks and Recreation		46,588,061	-	-	-	-	12,573,662	-	-	-	-	-	-	-	-	-	872,446	-	-	-	-	-	-	-	60,034,169
Police		120,893,495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	950,987	-	391,958	-	-	-	122,236,440
Public Works		10,516,806	96,366,423	-	-	-	11,196,164	-	17,413,072	-	8,401,198	-	-	-	-	-	-	-	-	-	-	-	-	-	143,893,663
Sustainable Development		13,038,138	-	-	-	17,714,146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257,867	-	31,010,151
Transportation & Mobility		4,199,883	-	-	-	-	-	-	-	-	-	16,133,171	-	-	2,146,821	1,703,530	-	-	-	-	-	-	-	-	33,423,511
Debt Service		57,887	28,556,498	32,855,238	-	-	-	1,499,603	-	111,114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,080,340
Other General Government		9,037,620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,137,620
<b>Total Operating Expenditures</b>		<b>318,376,790</b>	<b>127,909,931</b>	<b>32,855,238</b>	<b>31,194,779</b>	<b>11,298,125</b>	<b>17,714,146</b>	<b>23,769,826</b>	<b>21,149,050</b>	<b>17,413,072</b>	<b>16,244,285</b>	<b>16,377,651</b>	<b>8,401,198</b>	<b>9,240,106</b>	<b>8,915,305</b>	<b>2,146,821</b>	<b>1,703,530</b>	<b>872,446</b>	<b>1,242,952</b>	<b>950,987</b>	<b>787,930</b>	<b>391,958</b>	<b>257,867</b>	<b>100,000</b>	<b>669,313,993</b>
<b>Other Resources Allocated:</b>																									
Required Transfers Out		17,607,413	-	-	6,802,596	-	-	397,259	-	-	-	18,452	-	-	-	-	-	-	-	-	-	500,000	-	-	25,325,720
Discretionary Transfers Out		1,615,408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,615,408
Transfer to Fund Balance		-	-	95,468	-	5,981,284	-	-	139,448	697,468	-	3,439,881	-	-	-	-	580,054	-	-	-	-	-	11,430	-	10,945,033
Transfer to Community Investment Plan		25,325,314	19,950,863	-	6,847,566	593,636	-	-	847,789	1,234,451	-	2,945,796	4,907,657	500,000	-	-	-	-	-	-	-	-	-	-	63,153,072
<b>Total Other Resources</b>		<b>44,548,135</b>	<b>19,950,863</b>	<b>95,468</b>	<b>13,650,162</b>	<b>6,574,920</b>	<b>-</b>	<b>397,259</b>	<b>987,237</b>	<b>1,931,919</b>	<b>-</b>	<b>6,404,129</b>	<b>4,907,657</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>580,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>11,430</b>	<b>-</b>	<b>101,039,233</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>		<b>362,924,925</b>	<b>147,860,794</b>	<b>32,950,706</b>	<b>31,194,779</b>	<b>24,948,287</b>	<b>24,289,066</b>	<b>23,769,826</b>	<b>21,546,309</b>	<b>18,400,309</b>	<b>18,176,204</b>	<b>16,377,651</b>	<b>14,805,327</b>	<b>14,147,763</b>	<b>9,415,305</b>	<b>2,146,821</b>	<b>1,703,530</b>	<b>1,452,500</b>	<b>1,242,952</b>	<b>950,987</b>	<b>787,930</b>	<b>391,958</b>	<b>757,867</b>	<b>111,430</b>	<b>770,353,226</b>

\*The departmental budgets include debt service expenses for pension special obligation bonds.