

## FY 2025 Tentative All Funds Budget

Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS) Unified Customer Service	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater	Airport	Grant and Bond Funds	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds	
<b>Estimated Revenues:</b>																									
Ad Valorem - Operating	4.1193	233,262,119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	233,262,119
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	201,660	-	-	201,660
Ad Valorem - Debt Services	0.2545	-	14,411,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,411,480
Sales and Use Tax	-	8,693,589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,693,589
Franchise Fees	-	33,698,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,698,752
Utility Service Taxes	-	47,696,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,696,664
Licenses & Permits	-	4,180,283	-	-	-	-	-	31,125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,305,283
Intergovernmental Revenue	-	29,109,865	-	-	19,113,654	-	-	-	-	-	-	-	-	10,168,727	-	-	-	-	-	-	-	-	-	-	58,392,246
Charges for Services	-	30,686,834	243,717,164	47,424,888	-	25,146,229	23,704,702	35,000	27,380,348	28,391,706	25,891,773	35,000,309	7,415,130	-	-	4,500,000	2,242,172	-	-	-	-	45,000	-	-	501,581,255
Fines and Forfeits	-	1,331,566	-	-	-	-	4,060,000	222,810	-	-	-	-	-	-	-	-	-	-	-	925,000	-	-	-	-	6,539,376
Miscellaneous	-	94,587,376	8,499,854	701,060	1,345,672	461,094	880,650	1,760,730	2,498,535	1,328,663	2,302,832	842,275	5,694,249	160,000	4,610,972	307,300	-	1,489,530	1,273,204	14,400	52,249	-	-	-	129,010,645
<b>Total Revenues</b>	<b>483,247,048</b>	<b>252,217,018</b>	<b>15,112,540</b>	<b>48,770,560</b>	<b>19,113,654</b>	<b>25,607,323</b>	<b>28,645,352</b>	<b>33,143,540</b>	<b>29,878,883</b>	<b>29,720,369</b>	<b>28,194,605</b>	<b>35,842,584</b>	<b>13,309,379</b>	<b>10,328,727</b>	<b>4,610,972</b>	<b>4,807,300</b>	<b>2,242,172</b>	<b>1,489,530</b>	<b>1,273,204</b>	<b>939,400</b>	<b>97,249</b>	<b>201,660</b>	<b>-</b>	<b>-</b>	<b>1,068,793,069</b>
<b>Transfers and Other Sources</b>																									
Balances & Reserves	4,642,330	-	22,235,551	-	30,952,047	14,793,523	-	-	-	-	-	-	-	-	-	1,406,030	-	-	-	459,287	-	-	-	-	69,846,438
Total Other Sources	4,642,330	-	8,454,581	-	30,952,047	14,793,523	7,518,626	-	-	-	-	-	30,397,284	556,783	-	2,749,920	-	-	-	128,893	109,661	-	81,784	-	54,639,862
<b>Total Other Sources</b>	<b>4,642,330</b>	<b>-</b>	<b>30,690,132</b>	<b>-</b>	<b>30,952,047</b>	<b>14,793,523</b>	<b>7,518,626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,397,284</b>	<b>556,783</b>	<b>-</b>	<b>4,155,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>588,180</b>	<b>109,661</b>	<b>-</b>	<b>81,784</b>	<b>-</b>	<b>124,486,300</b>
<b>TOTAL REVENUE &amp; OTHER SOURCES</b>	<b>487,889,378</b>	<b>252,217,018</b>	<b>45,802,672</b>	<b>48,770,560</b>	<b>50,065,701</b>	<b>40,400,846</b>	<b>36,163,978</b>	<b>33,143,540</b>	<b>29,878,883</b>	<b>29,720,369</b>	<b>28,194,605</b>	<b>66,239,868</b>	<b>13,309,379</b>	<b>10,885,510</b>	<b>4,610,972</b>	<b>8,963,250</b>	<b>2,242,172</b>	<b>1,489,530</b>	<b>1,273,204</b>	<b>1,527,580</b>	<b>206,910</b>	<b>201,660</b>	<b>81,784</b>	<b>-</b>	<b>1,193,279,369</b>
<b>Expenditures by Department:</b>																									
Cemeteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,500	-	-	-	-	-	-	83,500
City Attorney's Office	7,805,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,805,577
City Auditor's Office	1,939,596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,939,596
City Clerk's Office	2,536,879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,536,879
City Manager's Office	10,497,979	-	-	-	22,631,818	-	-	-	-	-	-	-	9,889,952	-	-	-	-	-	-	-	-	-	-	-	20,387,931
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,631,818
Debt Service	360,791	74,949,734	45,504,854	-	-	-	134,985	-	-	-	-	-	5,921,750	-	-	-	-	-	-	-	-	-	-	-	126,872,104
Development Services Department	17,873,330	-	-	-	-	-	-	29,674,321	2,250,870	-	-	-	-	9,828,727	-	-	-	-	-	-	206,910	-	-	-	59,834,158
Finance Department	8,435,692	4,114,746	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,550,438
Fire Rescue Department	122,035,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122,035,580
Human Resources Department	5,187,071	-	-	1,142,289	-	-	-	-	-	-	4,163,282	-	-	-	-	-	-	-	-	-	-	-	-	-	10,492,642
Information Technology Services Department	-	-	-	-	-	-	-	27,328,013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,328,013
Office of Management and Budget	3,160,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,160,417
Office of the Mayor and City Commission	3,469,877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,469,877
Other General Government	10,044,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195,200	-	-	10,239,453
Parks and Recreation Department	64,505,430	-	-	-	-	9,557,013	-	-	-	-	-	-	-	556,783	-	6,882,850	-	-	1,273,204	-	-	-	-	-	82,775,280
Police Department	170,131,330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,527,580	-	-	81,784	-	171,740,694
Public Works Department	6,763,349	116,338,204	-	-	-	28,835,784	-	-	-	28,292,922	-	-	19,133,084	-	4,610,972	-	-	-	-	-	-	-	-	-	203,974,315
Self Insurance	-	-	-	47,628,271	-	-	-	-	-	-	21,120,090	-	-	-	-	-	-	-	-	-	-	-	-	-	68,748,361
Transportation and Mobility Department	6,108,668	-	-	-	-	-	24,128,993	-	-	-	-	-	-	-	-	-	2,242,172	-	-	-	-	-	-	-	32,479,833
<b>Total Operating Expenditures</b>	<b>440,855,809</b>	<b>195,402,684</b>	<b>45,504,854</b>	<b>48,770,560</b>	<b>22,631,818</b>	<b>38,392,797</b>	<b>24,263,978</b>	<b>29,674,321</b>	<b>29,578,883</b>	<b>28,292,922</b>	<b>25,283,372</b>	<b>25,054,834</b>	<b>9,889,952</b>	<b>10,385,510</b>	<b>4,610,972</b>	<b>6,882,850</b>	<b>2,242,172</b>	<b>83,500</b>	<b>1,273,204</b>	<b>1,527,580</b>	<b>206,910</b>	<b>195,200</b>	<b>81,784</b>	<b>-</b>	<b>991,086,466</b>
<b>Other Resources Allocated:</b>																									
Other Uses	459,287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	459,287
Required Transfers Out	25,208,524	-	-	-	27,233,883	-	-	-	-	-	-	-	-	-	-	-	-	1,406,030	-	-	-	-	-	-	53,848,437
Transfer to Fund Balance	-	6,001,765	297,818	-	-	2,008,049	-	3,469,219	-	1,077,447	2,911,233	-	2,281,287	-	-	-	-	-	-	-	-	6,460	-	-	18,053,278
Transfer to Community Investment Plan	21,365,758	50,812,569	-	-	200,000	-	11,900,000	-	300,000	350,000	-	41,185,034	1,138,140	500,000	-	2,080,400	-	-	-	-	-	-	-	-	129,831,901
<b>Total Other Resources</b>	<b>47,033,569</b>	<b>56,814,334</b>	<b>297,818</b>	<b>-</b>	<b>27,433,883</b>	<b>2,008,049</b>	<b>11,900,000</b>	<b>3,469,219</b>	<b>300,000</b>	<b>1,427,447</b>	<b>2,911,233</b>	<b>41,185,034</b>	<b>3,419,427</b>	<b>500,000</b>	<b>-</b>	<b>2,080,400</b>	<b>-</b>	<b>1,406,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,460</b>	<b>-</b>	<b>-</b>	<b>202,192,903</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>	<b>487,889,378</b>	<b>252,217,018</b>	<b>45,802,672</b>	<b>48,770,560</b>	<b>50,065,701</b>	<b>40,400,846</b>	<b>36,163,978</b>	<b>33,143,540</b>	<b>29,878,883</b>	<b>29,720,369</b>	<b>28,194,605</b>	<b>66,239,868</b>	<b>13,309,379</b>	<b>10,885,510</b>	<b>4,610,972</b>	<b>8,963,250</b>	<b>2,242,172</b>	<b>1,489,530</b>	<b>1,273,204</b>	<b>1,527,580</b>	<b>206,910</b>	<b>201,660</b>	<b>81,784</b>	<b>-</b>	<b>1,193,279,369</b>