

FY 2025 Final 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	
Estimated Revenues:																									
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
Total Revenues	483,247,048	252,217,018	15,112,540	48,770,560	19,113,654	25,607,323	28,645,352	33,143,540	29,878,883	29,720,369	28,194,605	35,842,584	13,309,379	10,328,727	4,610,972	4,807,300	2,242,172	1,489,530	1,273,204	939,400	97,249	201,660	-	-	1,068,793,069
Transfers and Other Sources																									
Balances & Reserves	4,642,330	-	22,235,551	-	30,952,047	14,793,523	-	-	-	-	-	-	-	-	-	1,406,030	-	-	-	459,287	-	-	-	-	69,846,438
Other Sources	4,642,330	-	8,454,581	-	-	7,518,626	-	-	-	-	-	30,397,284	-	556,783	-	2,749,920	-	-	-	128,893	109,661	-	81,784	-	54,639,862
Total Other Sources	4,642,330	-	30,690,132	-	30,952,047	14,793,523	7,518,626	-	-	-	-	30,397,284	-	556,783	-	4,155,950	-	-	-	588,180	109,661	-	81,784	-	124,486,300
TOTAL REVENUE & OTHER SOURCES	487,889,378	252,217,018	45,802,672	48,770,560	50,065,701	40,400,846	36,163,978	33,143,540	29,878,883	29,720,369	28,194,605	66,239,868	13,309,379	10,885,510	4,610,972	8,963,250	2,242,172	1,489,530	1,273,204	1,527,580	206,910	201,660	-	-	1,193,279,369
Expenditures by Department:																									
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	-	-	-	-	-	-	-	-	-	-	-	9,889,952	-	-	-	-	-	-	-	-	-	-	-	20,387,931
Community Redevelopment Agency (CRA)	-	-	-	-	22,631,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,631,818
Debt Service	360,791	74,949,734	45,504,854	-	-	-	134,985	-	-	-	-	5,921,750	-	-	-	-	-	-	-	-	-	-	-	-	128,872,104
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
Total Operating Expenditures	440,855,809	195,402,684	45,504,854	48,770,560	22,631,818	38,392,797	24,263,978	29,674,321	29,578,883	28,292,922	25,283,372	25,054,834	9,889,952	10,385,510	4,610,972	6,882,850	2,242,172	83,500	1,273,204	1,527,580	206,910	195,200	81,784	-	991,086,466
Other Resources Allocated:																									
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
Total Other Resources	47,033,569	56,814,334	297,818	-	27,433,883	2,008,049	11,900,000	3,469,219	300,000	1,427,447	2,911,233	41,185,034	3,419,427	500,000	-	2,080,400	-	1,406,030	-	-	-	6,460	-	-	202,192,903
TOTAL EXPENDITURES & OTHER RESOURCES	487,889,378	252,217,018	45,802,672	48,770,560	50,065,701	40,400,846	36,163,978	33,143,540	29,878,883	29,720,369	28,194,605	66,239,868	13,309,379	10,885,510	4,610,972	8,963,250	2,242,172	1,489,530	1,273,204	1,527,580	206,910	201,660	81,784	-	1,193,279,369