FY 2017 Final All Funds Budget

		General Fund	Water & Sewer/ Central Regional Wastewater	Debt Service Funds	Self-Insured Health Benefits	Community Redevelopment Agency*	Sanitation	Central Services (ITS)	Parking	City Property & Casualty Insurance	Building Funds	Vehicle Rental (Fleet)	Stormwater	Airport	Housing & Community Development	Special Assessment	Arts & Science District Garage	Cemetery Perpetual Care	State Housing Improvement Program	Beach Business Improvement District	School Crossing Guard	Police Confiscation Funds	Nuisance Abatement	Sunrise Key Neighborhood Improvement District	Total Operating Funds
Estimated Revenues:																									
Taxes:	Millage																								
Ad Valorem - Operating	4.1193	123,123,471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	123,123,471
Ad Valorem - Debt Service	0.1610	-	-	4,762,242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,762,242
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93,568	93,568
Sales and Use Tax		5,799,229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,799,229
Franchise Fees		23,123,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,123,400
Utility Service Taxes		37,220,976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,220,976
Licenses and Permits		3,100,100	-	-	-	-	-	-	-	-	15,887,226	-	-	-	-	-	-	-	-	1,000	-	-	-	-	18,988,326
Intergovernmental		20,980,000	-	-	-	11,198,928	-	-	-	-	-	-	-	-	9,083,593	-	-	-	1,106,204	-	-	-	-	-	42,368,725
Charges for Services		22,163,089	134,772,183	-	26,006,869	-	15,941,417	19,782,873	13,098,201	14,931,045	83,346	16,423,630	11,509,000	3,449,642	-	-	1,767,000	-	-	-	-	-	91,069	-	280,019,364
Fines and Forfeitures		2,283,000	-	-	-	-	-	-	3,706,000	-	-	-	-	-	-	-	-	-	-	-	893,036	-	-	-	6,882,036
Other		92,568,458	4,196,267	92,981	355,035	62,250	123,687	175,971	946,914	1,436,561	460,898	300,299	341,858	3,692,344	331,712	2,115,087	-	1,440,000	35,000	849,955	594	15,649	174,755	10	109,716,285
Total Revenues		**330,361,723**	**138,968,450**	**4,855,223**	**26,361,904**	**11,261,178**	**16,065,104**	**19,958,844**	**17,751,115**	**16,367,606**	**16,431,470**	**16,723,929**	**11,850,858**	**7,141,986**	**9,415,305**	**2,115,087**	**1,767,000**	**1,440,000**	**1,141,204**	**850,955**	**893,630**	**15,649**	**265,824**	**93,578**	**652,097,622**
Appropriations from Fund Balance		-	-	-	-	-	1,305,190	-	-	947,232	728,972	-	2,155,712	2,056,553	-	-		-		272,647		400,733	23,805	22,122	7,912,966
Transfers and Other Sources		607,786	243,940	30,626,715	-	13,370,220	5,679,354	4,603	20,858	-	14,497	3,693	8,409	1,350,674	-	-	3,732	-	-	-	-	-	-	-	51,934,481
Total Other Sources		**607,786**	**243,940**	**30,626,715**	**-**	**13,370,220**	**6,984,544**	**4,603**	**20,858**	**947,232**	**743,469**	**3,693**	**2,164,121**	**3,407,227**	**-**	**-**	**3,732**	**-**	**-**	**272,647**	**-**	**400,733**	**23,805**	**22,122**	**59,847,447**
TOTAL REVENUES & OTHER SOURCES		**330,969,509**	**139,212,390**	**35,481,938**	**26,361,904**	**24,631,398**	**23,049,648**	**19,963,447**	**17,771,973**	**17,314,838**	**17,174,939**	**16,727,622**	**14,014,979**	**10,549,213**	**9,415,305**	**2,115,087**	**1,770,732**	**1,440,000**	**1,141,204**	**1,123,602**	**893,630**	**416,382**	**289,629**	**115,700**	**711,945,069**
Expenditures by Department:																									
City Attorney		5,068,105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,068,105
City Auditor		1,120,498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,120,498
City Clerk		945,992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	945,992
City Commission		1,210,615	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,210,615
City Manager		6,484,307	-	-	-	-	-	-	-	-	-	-	-	-	8,878,849	-	-	-	1,141,204	1,123,602	-	-	-	-	17,627,962
Community Redevelopment Agency		-	-	-	-	17,023,132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,023,132
Finance		5,847,591	3,614,723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,462,314
Fire-Rescue		71,489,787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71,489,787
Human Resources		3,665,946	-	-	26,016,722	-	-	-	-	16,283,347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,966,015
Information Technology Services		-	-	-	-	-	-	18,426,206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,426,206
Parks and Recreation		41,446,538	-	-	-	-	12,734,703	-	-	-	-	-	-	-	-	-	-	863,381	-	-	-	-	-	-	55,044,622
Police		97,284,955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	893,060	416,382	-	-	98,594,397
Public Works		7,547,366	93,114,766	-	-	-	9,793,318	-	-	-	-	16,033,111	7,281,287	-	-	-	-	-	-	-	-	-	-	-	133,769,848
Sustainable Development		10,765,631	-	-	-	-	-	-	-	-	16,720,797	-	-	-	-	-	-	-	-	-	-	-	289,629	-	27,776,057
Transportation & Mobility		3,384,157	-	-	-	-	-	-	16,215,494	-	-	-	-	9,275,204	-	2,115,087	1,770,732	-	-	-	-	-	-	-	32,760,674
Debt Service		-	29,516,215	35,392,147	-	-	-	495,366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,403,728
Other General Government		21,076,522	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115,700	21,192,222
Total Operating Expenditures		**277,338,010**	**126,245,704**	**35,392,147**	**26,016,722**	**17,023,132**	**22,528,021**	**18,921,572**	**16,215,494**	**16,283,347**	**16,720,797**	**16,033,111**	**7,281,287**	**9,275,204**	**8,878,849**	**2,115,087**	**1,770,732**	**863,381**	**1,141,204**	**1,123,602**	**893,060**	**416,382**	**289,629**	**115,700**	**622,882,174**
Other Resources Allocated:																									
Required Transfers Out		37,962,342	2,340,470	-	-	849,093	521,627	1,037,272	309,856	1,031,491	454,142	20,984	210,095	169,008	36,456	-	-	-	-	-	-	-	-	-	44,942,836
Discretionary Transfers Out		1,234,571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,234,571
Transfer to Fund Balance		-	-	89,791	345,182	-	-	4,603	169,000	-	-	673,527	-	-	-	-	-	576,619	-	-	570	-	-	-	1,859,292
Transfer to Community Investment Plan		14,434,586	10,626,216	-	-	6,759,173	-	-	1,077,623	-	-	-	6,523,597	1,105,001	500,000	-	-	-	-	-	-	-	-	-	41,026,196
Total Other Resources		**53,631,499**	**12,966,686**	**89,791**	**345,182**	**7,608,266**	**521,627**	**1,041,875**	**1,556,479**	**1,031,491**	**454,142**	**694,511**	**6,733,692**	**1,274,009**	**536,456**	**-**	**-**	**576,619**	**-**	**-**	**570**	**-**	**-**	**-**	**89,062,895**
TOTAL EXPENDITURES & OTHER RESOURCES		**330,969,509**	**139,212,390**	**35,481,938**	**26,361,904**	**24,631,398**	**23,049,648**	**19,963,447**	**17,771,973**	**17,314,838**	**17,174,939**	**16,727,622**	**14,014,979**	**10,549,213**	**9,415,305**	**2,115,087**	**1,770,732**	**1,440,000**	**1,141,204**	**1,123,602**	**893,630**	**416,382**	**289,629**	**115,700**	**711,945,069**

**The FY 2017 Final All Funds Budget includes the Community Redevelopment Agency Funds.*