

# FY 2024 Adopted 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 Certification Funds	Total Operating Funds
<b>Estimated Revenues:</b>																								
4.1193	216,625,640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216,625,640
1.0000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191,312	-	191,312
0.2737	-	-	14,393,328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,393,328
	7,671,702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,671,702
	33,427,864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,427,864
	46,666,881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46,666,881
	3,812,615	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,812,615
	27,714,247	-	-	-	17,640,058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,714,247
	27,810,982	211,771,117	-	43,859,805	-	23,952,421	22,410,308	35,000	26,219,739	25,711,992	20,868,730	30,359,153	6,428,676	-	-	-	3,800,000	1,750,558	-	-	-	45,000	-	445,023,481
	1,438,500	-	-	-	-	-	4,023,364	146,000	-	-	-	-	-	-	-	-	-	-	-	800,000	2,127	-	-	6,407,864
	96,305,100	6,751,522	779,469	1,035,761	-	480,842	557,154	1,221,426	2,435,433	1,113,796	1,246,732	5,482,229	160,000	4,683,196	200,935	-	1,489,530	1,213,758	2,127	43,039	-	-	-	127,590,668
<b>Total Revenues</b>	<b>461,473,531</b>	<b>218,522,639</b>	<b>15,172,797</b>	<b>44,895,566</b>	<b>17,640,058</b>	<b>24,433,263</b>	<b>26,990,826</b>	<b>27,407,426</b>	<b>28,655,172</b>	<b>26,825,788</b>	<b>23,257,349</b>	<b>31,605,885</b>	<b>11,910,969</b>	<b>10,487,600</b>	<b>4,683,196</b>	<b>4,000,935</b>	<b>1,750,558</b>	<b>1,489,530</b>	<b>1,213,758</b>	<b>802,127</b>	<b>88,039</b>	<b>191,312</b>	<b>-</b>	<b>983,498,260</b>
<b>Transfers and Other Sources</b>	<b>1,931,265</b>	<b>-</b>	<b>24,727,186</b>	<b>-</b>	<b>28,182,614</b>	<b>12,287,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,342,735</b>	<b>-</b>	<b>-</b>	<b>1,648,000</b>	<b>-</b>	<b>-</b>	<b>535,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,654,119</b>
<b>Balances &amp; Reserves</b>	<b>-</b>	<b>-</b>	<b>8,364,573</b>	<b>-</b>	<b>1,176,335</b>	<b>634,615</b>	<b>-</b>	<b>634,615</b>	<b>-</b>	<b>318,704</b>	<b>-</b>	<b>3,258,549</b>	<b>-</b>	<b>2,332,069</b>	<b>-</b>	<b>1,205,100</b>	<b>-</b>	<b>241,970</b>	<b>22,679</b>	<b>-</b>	<b>145,013</b>	<b>-</b>	<b>76,069</b>	<b>17,775,676</b>
<b>Total Other Sources</b>	<b>1,931,265</b>	<b>-</b>	<b>33,091,759</b>	<b>-</b>	<b>28,182,614</b>	<b>13,463,344</b>	<b>-</b>	<b>634,615</b>	<b>-</b>	<b>318,704</b>	<b>-</b>	<b>3,258,549</b>	<b>1,342,735</b>	<b>2,332,069</b>	<b>-</b>	<b>2,853,100</b>	<b>-</b>	<b>241,970</b>	<b>22,679</b>	<b>535,310</b>	<b>145,013</b>	<b>-</b>	<b>76,069</b>	<b>88,428,795</b>
<b>TOTAL REVENUE &amp; OTHER SOURCES</b>	<b>463,404,796</b>	<b>218,522,639</b>	<b>48,264,556</b>	<b>44,895,566</b>	<b>45,822,672</b>	<b>37,896,607</b>	<b>26,990,826</b>	<b>28,042,041</b>	<b>28,655,172</b>	<b>27,144,492</b>	<b>23,257,349</b>	<b>34,864,434</b>	<b>13,253,640</b>	<b>12,819,669</b>	<b>4,683,196</b>	<b>6,854,035</b>	<b>1,750,558</b>	<b>1,731,500</b>	<b>1,236,437</b>	<b>1,337,437</b>	<b>233,052</b>	<b>191,312</b>	<b>76,069</b>	<b>1,071,928,055</b>
<b>Expenditures by Department:</b>																								
Cemeteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,500	-	-	-	-	-	83,500
City Attorney's Office	7,296,105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,296,105
City Auditor's Office	1,803,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,803,821
City Clerk's Office	1,741,497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,741,497
City Manager's Office	9,189,958	-	-	-	-	-	-	-	-	-	-	-	9,526,144	-	-	-	-	-	-	-	-	-	-	19,952,539
Community Redevelopment Agency (CRA)	-	-	-	-	20,806,388	-	-	-	-	-	-	-	-	-	-	-	-	-	1,236,437	-	-	-	-	20,806,388
Debt Service	368,393	64,916,432	47,564,203	-	-	-	131,278	-	1,004,238	-	-	12,139,600	-	-	-	-	-	-	-	-	-	-	-	126,124,144
Development Services Department	16,714,892	-	-	-	-	-	-	28,012,373	2,236,270	-	-	-	-	9,987,600	-	-	-	-	-	-	233,052	-	-	57,196,187
Finance Department	7,498,899	4,080,541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,589,440
Fire Rescue Department	119,500,955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119,500,955
Human Resources Department	4,593,701	-	-	1,164,776	-	-	-	-	-	-	3,932,950	-	-	-	-	-	-	-	-	-	-	-	-	9,691,427
Information Technology Services Dept	-	-	-	-	-	-	-	-	25,112,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,112,664
Office of Management and Budget	2,975,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,975,942
Office of the Mayor and City Commission	2,906,622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,906,622
Other General Government	9,082,912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161,000	-	9,243,912
Parks and Recreation Department	60,237,501	-	-	-	-	8,836,269	-	-	-	-	-	-	-	400,804	-	6,406,035	-	-	-	-	-	-	-	75,880,609
Police Department	157,859,859	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,337,437	-	-	76,069	159,273,365
Public Works Department	6,691,241	106,069,228	-	-	-	29,060,338	-	-	26,930,815	-	-	14,881,386	-	-	4,683,196	-	-	-	-	-	-	-	-	188,316,204
Self Insurance	-	-	-	43,714,007	-	-	-	-	-	-	19,155,722	-	-	-	-	-	-	-	-	-	-	-	-	62,869,729
Transportation and Mobility Department	6,701,408	-	-	-	-	-	21,210,517	-	-	-	-	-	-	-	-	-	1,561,168	-	-	-	-	-	-	29,483,093
<b>Total Operating Expenditures</b>	<b>415,153,706</b>	<b>175,066,201</b>	<b>47,564,203</b>	<b>44,878,763</b>	<b>20,806,388</b>	<b>37,896,607</b>	<b>21,341,795</b>	<b>28,012,373</b>	<b>28,355,172</b>	<b>26,930,815</b>	<b>23,088,672</b>	<b>27,020,986</b>	<b>9,526,144</b>	<b>10,388,404</b>	<b>4,683,196</b>	<b>6,406,035</b>	<b>1,561,168</b>	<b>83,500</b>	<b>1,236,437</b>	<b>1,337,437</b>	<b>233,052</b>	<b>161,000</b>	<b>76,069</b>	<b>931,828,143</b>
<b>Other Resources Allocated:</b>																								
Other Uses	535,310	-	-	-	-	-	-	-	-	-	-	-	-	1,931,265	-	-	-	-	-	-	-	-	-	2,466,575
Required Transfers Out	24,868,200	-	-	-	25,016,284	-	-	-	-	-	-	-	-	-	-	-	-	1,648,000	-	-	-	-	-	51,532,574
Discretionary Transfers Out	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Transfer to Fund Balance	-	78,464	700,353	16,783	-	-	1,902,202	29,668	-	-	168,677	-	2,986,460	-	-	-	-	-	-	-	-	-	30,312	5,912,919
Transfer to Community Investment Plan	22,697,490	43,377,974	-	-	-	-	3,746,829	-	300,000	213,677	-	7,843,448	741,036	500,000	-	448,000	169,390	-	-	-	-	-	-	80,037,844
<b>Total Other Resources</b>	<b>48,251,090</b>	<b>43,456,438</b>	<b>700,353</b>	<b>16,783</b>	<b>25,016,284</b>	<b>-</b>	<b>5,649,031</b>	<b>29,668</b>	<b>300,000</b>	<b>213,677</b>	<b>168,677</b>	<b>7,843,448</b>	<b>3,727,496</b>	<b>2,431,265</b>	<b>-</b>	<b>448,000</b>	<b>169,390</b>	<b>1,648,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,312</b>	<b>-</b>	<b>140,099,912</b>
<b>TOTAL EXPENDITURES &amp; OTHER RESOURCES</b>	<b>463,404,796</b>	<b>218,522,639</b>	<b>48,264,556</b>	<b>44,895,566</b>	<b>45,822,672</b>	<b>37,896,607</b>	<b>26,990,826</b>	<b>28,042,041</b>	<b>28,655,172</b>	<b>27,144,492</b>	<b>23,257,349</b>	<b>34,864,434</b>	<b>13,253,640</b>	<b>12,819,669</b>	<b>4,683,196</b>	<b>6,854,035</b>	<b>1,750,558</b>	<b>1,731,500</b>	<b>1,236,437</b>	<b>1,337,437</b>	<b>233,052</b>	<b>191,312</b>	<b>76,069</b>	<b>1,071,928,055</b>