

FY 2025 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 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	-	-	-	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	