

General Fund Operating Budget 2025/26
As amended for final budget ordinance - September 3, 2025 public hearing

	Proposed FY25/26	Adjustments	Final FY25/26	
Budgeted Revenues:				
Ad Valorem Taxes	103,948,890	28,000	103,976,890	(1)
Utility Taxes	20,600,000		20,600,000	
Local Option, Fuel & Other Taxes	6,600,000		6,600,000	
Franchise Fees	12,000,000		12,000,000	
Other Permits and Fees	3,356,000		3,356,000	
Intergovernmental Revenues	32,436,170	428,620	32,864,790	(2)
Charges for Services	19,063,410		19,063,410	
Judgments, Fines & Forfeits	1,619,500	460,000	2,079,500	(3)
Miscellaneous Revenues	9,090,880	(43,259)	9,047,621	(4)
Transfers In	14,170,520	43,259	14,213,779	(4)
Total Budgeted Revenues	222,885,370	916,620	223,801,990	
Transfer (to) from Surplus			-	
Total Revenues	222,885,370	916,620	223,801,990	
Budgeted Expenditures:				
City Council	647,839		647,839	
City Manager's Office	1,449,391		1,449,391	
City Attorney's Office	2,849,880		2,849,880	
City Audit	461,221		461,221	
City Clerk	1,232,161		1,232,161	
CRA Administration	1,159,032		1,159,032	
Economic Development & Housing	2,292,583		2,292,583	
Finance	3,633,235		3,633,235	
Fire	37,989,043		37,989,043	
Human Resources	2,309,219		2,309,219	
Library	9,278,756		9,278,756	
Non-Departmental	17,269,712	(41,580)	17,228,132	(5)
Parks & Recreation	55,026,047		55,026,047	
Planning & Development	9,350,803		9,350,803	
Police	59,623,988	958,200	60,582,188	(6)
Public Communications	2,122,555		2,122,555	
Public Utilities - Maintenance Facility	469,430		469,430	
Public Works	15,720,475		15,720,475	
Total Budgeted Expenditures	222,885,370	916,620	223,801,990	

- (1) An increase due to change in values reflected in the preliminary tax roll.
- (2) An increase to State Revenue Sharing based on final projection received from Florida Department of Revenue.
- (3) An increase to red light camera fine revenues based on actual receipts.
- (4) To adjust miscellaneous revenues and transfer in revenues (net zero) to account for revenues in the correct categories (transfers between funds).
- (5) A reduction in transfer of TIF to the CRA due to change in values from receipt of preliminary tax roll.
- (6) An increase to Police Department to correct calculation error in salaries.

Parking Fund Operating Budget 2025/26
As amended for final budget ordinance - September 3, 2025 public hearing

	Proposed FY25/26	Adjustments	Final FY25/26
Budgeted Revenues:			
Charges for Service	9,363,660		9,363,660
Judgments, Fines & Forfeits	1,621,516		1,621,516
Miscellaneous Revenues	615,000		615,000
Transfers In	-		-
Total Budgeted Revenues	11,600,176	-	11,600,176
Use of Fund Equity	-	-	-
Total Revenues	11,600,176	-	11,600,176
Budgeted Expenditures:			
Engineering/Parking System	7,148,089		7,148,089
Engineering/Parking Enforcement	1,485,149	300,000	1,785,149 (1)
Fire Department/Beach Guard Operations	1,267,117		1,267,117
Marine & Aviation/Seminole Street Boat Ramp	200,455		200,455
Total Budgeted Expenditures	10,100,810	300,000	10,400,810

(1) An increase to correct transfer out of Parking Enforcement Fines to balance transfer to General Fund.

Special Development Fund Operating Budget 2025/26
As amended for final budget ordinance - September 3, 2025 public hearing

	Proposed FY25/26	Adjustments	Final FY25/26	
Budgeted Revenues:				
Ad Valorem Taxes	5,200,200		5,200,200	
Infrastructure Tax	17,030,000		17,030,000	
Interest Earnings	416,000		416,000	
Recreation Land Impact Fees	-		-	
Open Space Impact Fees	-		-	
Recreation Facility Impact Fees	-		-	
Parks and Recreation Impact Fee	-	76,620	76,620	(1)
Multi-Modal Impact Fees	250,000		250,000	
Local Option Fuel Tax	1,427,150		1,427,150	
Fee in Lieu of Sidewalks	-		-	
Allocation of Assigned Fund Balance	390,000	342,630	732,630	(1)
Total Revenues	24,713,350	419,250	25,132,600	
Budgeted Expenditures:				
Transfer to Capital Improvement Fund				
Road Millage	5,191,750		5,191,750	
Infrastructure Tax	3,400,000		3,400,000	
Recreation Facility Impact Fees	-	342,630	342,630	(2)
Parks and Recreation Impact Fees	-	76,620	76,620	(2)
Multi-Modal Impact Fees	640,000		640,000	
Local Option Fuel Tax	1,427,150		1,427,150	
Infrastructure Tax - debt on internal loans	5,000,000		5,000,000	
Total Budgeted Expenditures	15,658,900	419,250	16,078,150	

- (1) An increase to Parks and Recreation Impact Fees and an allocation of prior year Recreation Facility Impact Fees to provide project funding budgeted in the Capital Improvement Plan.
- (2) An increase to transfer out to provide funding for the Countryside Pickleball project as budgeted in the Capital Improvement Plan.