

**CITY OF SARASOTA, FLORIDA
MOBILE HOME PARK**

	Actual 1999-00	Budget 2000-01	Estimated 2000-01	Budget 2001-02
Available Fund Balance	\$ (1,082)	\$ 59,623	\$ 121,944	\$ 164,611
<u>Revenues</u>				
Lot rent	116,792	81,072	79,316	59,584
Cable and utility fees	34,778	25,083	22,000	21,658
Auditorium rental	20,525	22,000	22,000	23,690
Other	28,250	16,800	39,045	15,495
General Fund Subsidy	251,038	120,000	120,000	-
Total	451,383	264,955	282,361	120,427
Estimated Funds Available	450,301	324,578	404,305	285,038
<u>Expenditures</u>				
Personnel	154,456	107,523	115,405	118,848
Operating	163,195	157,593	124,289	130,563
Capital	1,795	-	-	-
Total Expenditures	319,446	265,116	239,694	249,411
Projected Ending Balance	130,855	<u>\$ 59,462</u>	<u>\$ 164,611</u>	<u>\$ 35,627</u>
Fund Balance Adjustment	552			
Less Reserve for Carryover	<u>(9,463)</u>			
	<u>\$ 121,944</u>			

Note: For 2001-02 \$100,000 is funded for density reduction in the new Penny Sales Tax Fund.

MOBILE HOME PARK

Description of Operation:

As of March 1, 2001, the City of Sarasota Mobile Home Park (SMHP) provided lot rent space for thirty-four mobile homes. The Park, consisting of over 30 acres, is administered by City staff. Their duties include the collection of rents, maintenance of roads, repair of sewer and water lines, collection of garbage, rubbish and recyclables and maintenance of cable television, grounds, laundry facilities, a mail handling facility and an auditorium and meeting rooms for Park residents.

Based on recent State Legislation, General Services' staff, in conjunction with the City attorney's office, is preparing a plan for closure of the park during Fiscal Year 2002. General Services is working with the park tenants to assist in relocation placement through the purchase of tenant mobile homes.

The Sarasota Mobile Home Park Auditorium will remain open as it meets the needs of many local community based organizations for meetings, dances, and concerts. The auditorium is currently used by residents of the Park, City and County organizations, and by outside private and non-profit organizations. All scheduling and staffing, including concessions, of auditorium events and maintenance, set up and repair are provided by the Park staff. Revenue for the auditorium is calculated for the full year as 137 events are already scheduled for FY 2002.

This operating budget shows revenue and expenses for a full twelve months.

Cost Center Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY2002 Totals
Personal Expenditures	154,457	107,523	118,848	0	118,848
Non Personal Expenditures	163,196	157,593	130,563	0	130,563
Capital Expenditures	1,795	0	0	0	0
Transfer Expenditures	0	0	0	0	0
Totals	\$319,448	\$265,116	\$249,411	\$0	\$249,411

Personnel Summary

Actual Positions	3.00	0.00	3.00
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Revenue Summary

	Total
CHARGES FOR SERVICES	18,238
RENTS & ROYALTIES	101,189
OTHER MISCELLANEOUS REVENUES	1,000
	\$120,427