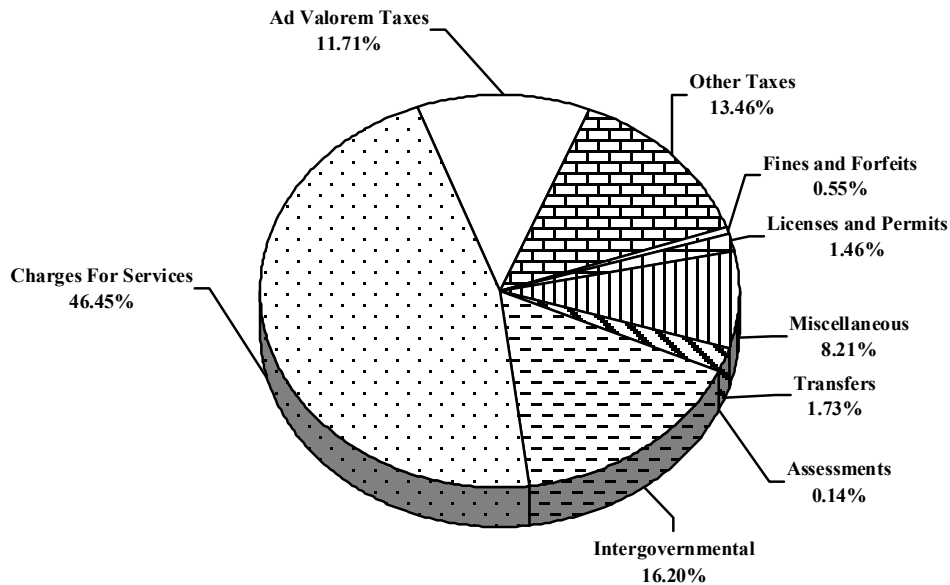


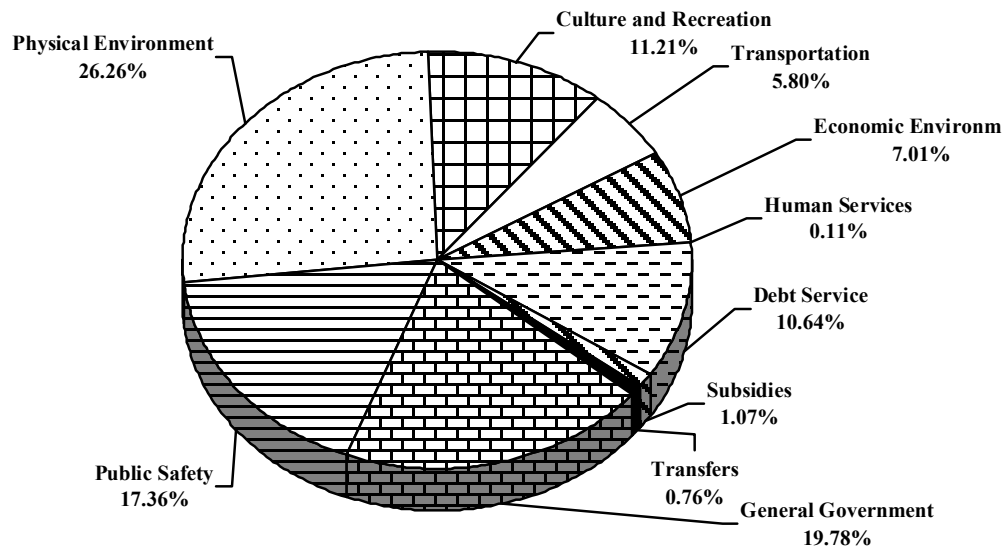
SUMMARY OF FUNDS 2002-2003 ADOPTED BUDGET REVENUES AND EXPENDITURES BY TYPE

REVENUES



The above chart demonstrates revenues by major source as a percentage of total revenues on a Citywide basis. Ad Valorem Taxes represent only 11.71% of total revenues, whereas Charges for Services account for almost half (46.45%) of total revenues.

EXPENDITURES



The above chart presents expenditures by major function as a percentage of total expenditures on a City wide basis. The two largest functional areas are public safety and physical environment which accounted for 17.36% and 26.26%, respectively, of total expenditures. This exhibits the City Commission's commitment to providing public safety and maintaining the physical environment mainly through programs in Solid Waste Management, Water/Wastewater Utilities and Landscape Maintenance.



Footnote to Combining Budget Statements On Pages 22-31

The actual ending fund balances for 2000-01 will not become the beginning fund balances for either the 2001-02 or the 2002-03 budget columns. The beginning fund balances in the 2001-02 budget were estimated prior to the end of the 2000-01 fiscal year. Furthermore, the budgeted beginning fund balances are funds that are available for appropriation, and, thereby, do not include funds that have been either designated or encumbered. On the contrary, as formatting on a combined basis does not allow, designated and/or encumbered funds are not reflected as reductions to ending fund balance in the 2000-01 actual column. Sometimes this creates an apparent disparity in the level of ending fund balance. However, the comparison of actual revenues and expenditures to those budgeted on a combined basis is maintained.

To clarify the relationship of the various beginning and ending fund balances, please refer to the individual activity statements within the detail sections of the Financial Plan. For example on page 41, the 2000-01 actual ending fund balance less designated and encumbered funds is the beginning fund balance in the 2001-02 estimated column, whose ending fund balance in turn becomes the beginning fund balance for the 2002-03 budget column.

CITY OF SARASOTA, FLORIDA
SUMMARY OF ALL FUNDS
COMBINING BUDGET STATEMENT

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS
BEGINNING FUND BALANCE	\$ 6,942,925	\$ 10,754,187	\$ 1,865,299
REVENUES			
Taxes	25,409,790	4,430,975	2,540,000
Licenses and permits	1,867,794	10,000	-
Intergovernmental	5,734,642	14,653,552	-
Charges for services	1,031,411	-	-
Fines and forfeits	665,590	46,000	-
Miscellaneous	5,877,144	3,158,247	99,100
Assessments	-	-	176,173
Interfund transfers	1,011,909	-	-
TOTAL REVENUES	<u>41,598,280</u>	<u>22,298,774</u>	<u>2,815,273</u>
Estimated Funds Available	<u>48,541,205</u>	<u>33,052,961</u>	<u>4,680,572</u>
EXPENDITURES			
General government	11,956,943	1,153,474	-
Public safety	22,569,996	300,000	-
Physical environment	2,264,745	2,179,854	-
Culture and recreation	-	2,416,989	-
Transportation	3,635,433	3,599,756	-
Economic environment	-	9,356,476	-
Human services	-	152,000	-
Debt service	-	4,078,128	2,876,233
Transfers/Subsidies to other funds	1,426,938	-	-
Interfund transfers	-	1,011,909	-
TOTAL EXPENDITURES	<u>41,854,055</u>	<u>24,248,586</u>	<u>2,876,233</u>
ENDING FUND BALANCE	<u>\$ 6,687,150</u>	<u>\$ 8,804,375</u>	<u>\$ 1,804,339</u>

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	Totals		
		2002-03 BUDGET	2001-02 BUDGET	2000-01 ACTUAL
\$ 14,457,735	\$ 9,376,437	\$ 43,396,583	\$ 29,321,739	\$ 61,093,174
-	-	32,380,765	28,631,220	27,550,997
-	-	1,877,794	1,931,204	2,646,326
445,000	-	20,833,194	22,696,818	20,754,404
44,943,011	13,777,840	59,752,262	57,242,347	56,070,328
-	-	711,590	735,000	786,001
1,142,886	279,000	10,556,377	10,939,998	12,864,089
-	-	176,173	175,485	779,476
1,326,938	-	2,338,847	2,157,906	3,446,676
<u>47,857,835</u>	<u>14,056,840</u>	<u>128,627,002</u>	<u>124,509,978</u>	<u>124,898,297</u>
<u>62,315,570</u>	<u>23,433,277</u>	<u>172,023,585</u>	<u>153,831,717</u>	<u>185,991,471</u>
-	13,308,080	26,418,497	22,915,679	24,779,938
-	314,880	23,184,876	21,396,936	21,053,935
30,507,916	107,354	35,059,869	32,368,266	31,042,016
12,546,029	-	14,963,018	13,577,823	14,046,406
415,159	97,709	7,748,057	8,067,069	7,011,511
-	-	9,356,476	4,761,978	4,274,961
-	-	152,000	308,561	231,539
7,255,022	-	14,209,383	19,970,660	13,851,294
-	-	1,426,938	1,242,421	2,312,765
-	-	1,011,909	915,485	983,646
<u>50,724,126</u>	<u>13,828,023</u>	<u>133,531,023</u>	<u>125,524,878</u>	<u>119,588,011</u>
<u>\$ 11,591,444</u>	<u>\$ 9,605,254</u>	<u>\$ 38,492,562</u>	<u>\$ 28,306,839</u>	<u>\$ 66,403,460</u>

**CITY OF SARASOTA, FLORIDA
SPECIAL REVENUE FUNDS
COMBINING BUDGET STATEMENT**

	National Estuary Program	Penny Sales Tax	Housing & Community Development	Gas Tax	ELMS Gas Tax
BEGINNING FUND BALANCE	\$ 119,952	\$ 2,841,461	\$ 6,101,352	\$ 343,430	\$ 195,772
REVENUES					
Ad valorem tax-City	-	-	-	-	-
Ad valorem tax-County	-	-	-	-	-
Penny sales tax	-	5,824,200	-	-	-
Entitlement funds	-	-	4,755,717	-	-
Grants	510,000	-	-	-	-
Contributions-government	266,000	-	509,253	-	-
Gas tax	-	-	-	1,762,450	1,151,400
Tourist development tax	-	-	-	-	-
Fines	-	-	-	-	-
License	-	-	-	-	-
Special Assessments	-	-	-	-	-
Miscellaneous	10,000	-	3,139,287	960	-
Interfund transfers	-	-	-	-	-
Total Revenues	<u>786,000</u>	<u>5,824,200</u>	<u>8,404,257</u>	<u>1,763,410</u>	<u>1,151,400</u>
Estimated Funds Available	<u>905,952</u>	<u>8,665,661</u>	<u>14,505,609</u>	<u>2,106,840</u>	<u>1,347,172</u>
EXPENDITURES					
General government	-	-	1,153,474	-	-
Public safety	-	300,000	-	-	-
Culture and recreation	-	1,910,000	-	-	-
Transportation	-	1,745,000	-	1,004,756	850,000
Human services	-	147,000	-	-	-
Physical environment	821,354	1,340,000	-	-	-
Economic environment	-	-	7,593,976	-	-
Debt service	-	2,315,634	-	-	-
Interfund transfers	-	-	-	716,000	-
Total Expenditures	<u>821,354</u>	<u>7,757,634</u>	<u>8,747,450</u>	<u>1,720,756</u>	<u>850,000</u>
ENDING FUND BALANCE	<u>\$ 84,598</u>	<u>\$ 908,027</u>	<u>\$ 5,758,159</u>	<u>\$ 386,084</u>	<u>\$ 497,172</u>

Community Redevelopment Agency	Tourist Development	Citizens with Disabilities	County Occupational License	Civil Seizures	Totals		
					2002-03 BUDGET	2001-02 BUDGET	2000-01 ACTUAL
\$ 4,954	\$1,052,946	\$ 49,637	\$ 26,183	\$ 18,500	\$ 10,754,187	\$ 4,248,168	\$ 16,616,985
1,517,125	-	-	-	-	1,517,125	733,272	547,283
2,311,393	-	-	-	-	2,311,393	1,214,079	906,137
-	-	-	-	-	5,824,200	5,710,000	5,764,763
-	-	-	-	-	4,755,717	4,500,010	3,620,402
-	-	-	-	-	510,000	3,340,000	1,509,084
-	-	-	-	-	775,253	4,180,326	595,409
-	-	-	-	-	2,913,850	2,835,000	2,614,789
-	476,989	-	-	-	476,989	493,379	2,346,922
-	-	9,000	-	37,000	46,000	77,000	65,735
-	-	-	10,000	-	10,000	13,000	7,095
-	-	-	-	-	-	-	599,061
8,000	-	-	-	-	3,158,247	648,307	2,224,720
-	-	-	-	-	-	-	273,743
<u>3,836,518</u>	<u>476,989</u>	<u>9,000</u>	<u>10,000</u>	<u>37,000</u>	<u>22,298,774</u>	<u>23,744,373</u>	<u>21,075,143</u>
<u>3,841,472</u>	<u>1,529,935</u>	<u>58,637</u>	<u>36,183</u>	<u>55,500</u>	<u>33,052,961</u>	<u>27,992,541</u>	<u>37,692,128</u>
-	-	-	-	-	1,153,474	675,575	583,936
-	-	-	-	-	300,000	300,000	(2,795)
-	506,989	-	-	-	2,416,989	1,418,379	3,205,952
-	-	-	-	-	3,599,756	4,045,836	3,186,209
-	-	5,000	-	-	152,000	59,150	1,896
-	-	-	-	18,500	2,179,854	1,847,741	911,484
1,747,500	-	-	15,000	-	9,356,476	4,761,978	4,182,132
1,762,494	-	-	-	-	4,078,128	9,780,069	3,679,358
277,409	-	-	-	18,500	1,011,909	915,485	983,646
<u>3,787,403</u>	<u>506,989</u>	<u>5,000</u>	<u>15,000</u>	<u>37,000</u>	<u>24,248,586</u>	<u>23,804,213</u>	<u>16,731,818</u>
<u>\$ 54,069</u>	<u>\$1,022,946</u>	<u>\$ 53,637</u>	<u>\$ 21,183</u>	<u>\$ 18,500</u>	<u>\$ 8,804,375</u>	<u>\$ 4,188,328</u>	<u>\$ 20,960,310</u>

CITY OF SARASOTA, FLORIDA
GENERAL DEBT SERVICE FUNDS
COMBINING BUDGET STATEMENT

	1994 Refunding Bonds	1998 Refunding Bonds	St. Armand's Special Assessment
	<u> </u>	<u> </u>	<u> </u>
BEGINNING FUND BALANCE	\$ 599,354	\$ 1,069,594	\$ 185,910
REVENUES			
Ad Valorem Taxes	640,000	1,900,000	-
Special Assessments	-	-	141,671
Interest Income	30,000	65,000	4,000
	<u> </u>	<u> </u>	<u> </u>
Total Revenue	670,000	1,965,000	145,671
	<u> </u>	<u> </u>	<u> </u>
Estimated Funds Available	1,269,354	3,034,594	331,581
	<u> </u>	<u> </u>	<u> </u>
EXPENDITURES			
Principal Payments	410,000	1,790,000	75,000
Interest Payments	263,473	233,943	62,175
Fiscal Charges	1,500	1,000	5,000
	<u> </u>	<u> </u>	<u> </u>
Total Expenditures	674,973	2,024,943	142,175
	<u> </u>	<u> </u>	<u> </u>
ENDING FUND BALANCE	<u><u>\$ 594,381</u></u>	<u><u>\$ 1,009,651</u></u>	<u><u>\$ 189,406</u></u>

Hudson Bayou Special Assessment	Totals		
	2002-03 Budget	2001-02 Budget	2000-01 Actual
\$ 10,441	\$ 1,865,299	\$ 1,871,211	\$ 1,799,525
-	2,540,000	2,721,000	2,805,010
34,502	176,173	175,485	180,415
100	99,100	152,650	181,292
<u>34,602</u>	<u>2,815,273</u>	<u>3,049,135</u>	<u>3,166,717</u>
<u>45,043</u>	<u>4,680,572</u>	<u>4,920,346</u>	<u>4,966,242</u>
26,047	2,301,047	2,370,357	2,235,170
8,095	567,686	688,004	781,023
-	7,500	5,000	9,917
<u>34,142</u>	<u>2,876,233</u>	<u>3,063,361</u>	<u>3,026,110</u>
<u>\$ 10,901</u>	<u>\$ 1,804,339</u>	<u>\$ 1,856,985</u>	<u>\$ 1,940,132</u>

CITY OF SARASOTA, FLORIDA
ENTERPRISE FUNDS
COMBINING BUDGET STATEMENT

	<u>Water & Sewer Utilities</u>	<u>Bobby Jones Golf Course</u>	<u>Van Wezel Performing Arts Hall</u>	<u>Van Wezel Surcharge Fund</u>	<u>Solid Waste Management</u>
BEGINNING					
FUND BALANCE	\$ 10,771,103	\$ 390,582	\$ 390,304	\$ 168,668	\$1,679,320
REVENUES					
Charges for service	25,235,452	2,501,162	6,369,500	235,000	9,208,100
Intergovernmental	-	-	440,000	-	-
Miscellaneous	775,000	43,000	206,000	-	50,000
Interfund transfers	-	-	642,024	-	-
Total Revenues	<u>26,010,452</u>	<u>2,544,162</u>	<u>7,657,524</u>	<u>235,000</u>	<u>9,258,100</u>
Estimated Funds Available	<u>36,781,555</u>	<u>2,934,744</u>	<u>8,047,828</u>	<u>403,668</u>	<u>10,937,420</u>
EXPENDITURES					
Physical environment	21,255,180	-	-	-	9,252,736
Culture and recreation	-	2,539,921	7,744,135	317,839	-
Transportation	-	-	-	-	-
Human services	-	-	-	-	-
Debt service	<u>7,255,022</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>28,510,202</u>	<u>2,539,921</u>	<u>7,744,135</u>	<u>317,839</u>	<u>9,252,736</u>
ENDING FUND BALANCE	<u><u>\$ 8,271,353</u></u>	<u><u>\$ 394,823</u></u>	<u><u>\$ 303,693</u></u>	<u><u>\$ 85,829</u></u>	<u><u>\$1,684,684</u></u>

<u>Municipal Auditoriums</u>	<u>Sarasota Sports Complex</u>	<u>Sports Complex Surcharge</u>	<u>Parking Management Division</u>	<u>TOTALS</u>		
				<u>2002-03 BUDGET</u>	<u>2001-02 BUDGET</u>	<u>2000-01 ACTUAL</u>
\$ 66,731	\$ 66,489	\$ 282,498	\$ 642,040	\$ 14,457,735	\$ 10,565,682	\$ 21,585,353
294,797	554,700	101,000	443,300	44,943,011	\$ 44,954,028	43,700,599
-	5,000	-	-	445,000	383,902	305,301
8,886	39,000	1,000	20,000	1,142,886	1,125,050	2,447,132
<u>57,857</u>	<u>327,057</u>	<u>300,000</u>	<u>-</u>	<u>1,326,938</u>	<u>1,242,421</u>	<u>2,312,765</u>
<u>361,540</u>	<u>925,757</u>	<u>402,000</u>	<u>463,300</u>	<u>47,857,835</u>	<u>47,705,401</u>	<u>48,765,797</u>
<u>428,271</u>	<u>992,246</u>	<u>684,498</u>	<u>1,105,340</u>	<u>62,315,570</u>	<u>58,271,083</u>	<u>70,351,150</u>
-	-	-	-	30,507,916	28,318,371	27,851,548
370,738	936,396	637,000	-	12,546,029	12,159,444	10,805,615
-	-	-	415,159	415,159	411,457	377,998
-	-	-	-	-	249,411	229,643
<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,255,022</u>	<u>7,127,230</u>	<u>7,072,909</u>
<u>370,738</u>	<u>936,396</u>	<u>637,000</u>	<u>415,159</u>	<u>50,724,126</u>	<u>48,265,913</u>	<u>46,337,713</u>
<u>\$ 57,533</u>	<u>\$ 55,850</u>	<u>\$ 47,498</u>	<u>\$ 690,181</u>	<u>\$ 11,591,444</u>	<u>\$ 10,005,170</u>	<u>\$ 24,013,437</u>

CITY OF SARASOTA, FLORIDA
INTERNAL SERVICE FUNDS
COMBINING BUDGET STATEMENT

	<u>Central Stores/ Duplicating</u>	<u>Equipment Maintenance</u>	<u>Information Systems & Technology</u>	<u>Equipment Replacement</u>
BEGINNING FUND BALANCE	\$ 480,144	\$ 89,727	\$ 680,912	\$ 3,483,699
REVENUES				
Charges for services	1,360,000	1,010,446	1,541,671	549,505
Miscellaneous	15,000	4,000	10,000	100,000
Total Revenue	<u>1,375,000</u>	<u>1,014,446</u>	<u>1,551,671</u>	<u>649,505</u>
Estimated Funds Available	<u>1,855,144</u>	<u>1,104,173</u>	<u>2,232,583</u>	<u>4,133,204</u>
EXPENDITURES				
General Government	1,361,120	1,032,543	1,769,383	47,075
Culture and Recreation	-	-	-	-
Transportation	-	-	-	97,709
Physical Environment	-	-	-	107,354
Public Safety	-	-	-	209,880
Total Expenditures	<u>1,361,120</u>	<u>1,032,543</u>	<u>1,769,383</u>	<u>462,018</u>
ENDING FUND BALANCE	<u>\$ 494,024</u>	<u>\$ 71,630</u>	<u>\$ 463,200</u>	<u>\$ 3,671,186</u>

Self Insurance	Totals		
	2002-03 BUDGET	2001-02 BUDGET	2000-01 ACTUAL
<u>\$ 4,641,955</u>	<u>\$ 9,376,437</u>	<u>\$ 8,056,946</u>	<u>\$ 10,819,490</u>
9,316,218	13,777,840	11,372,642	11,340,189
<u>150,000</u>	<u>279,000</u>	<u>522,000</u>	<u>1,087,048</u>
<u>9,466,218</u>	<u>14,056,840</u>	<u>11,894,642</u>	<u>12,427,237</u>
<u>14,108,173</u>	<u>23,433,277</u>	<u>19,951,588</u>	<u>23,246,727</u>
9,097,959	13,308,080	11,678,584	12,451,793
-	-	-	-
-	97,709	188,000	254,398
-	107,354	171,000	72,917
<u>105,000</u>	<u>314,880</u>	<u>237,380</u>	<u>424,883</u>
<u>9,202,959</u>	<u>13,828,023</u>	<u>12,274,964</u>	<u>13,203,991</u>
<u><u>\$ 4,905,214</u></u>	<u><u>\$ 9,605,254</u></u>	<u><u>\$ 7,676,624</u></u>	<u><u>\$ 10,042,736</u></u>

CITY OF SARASOTA, FLORIDA
 CAPITAL IMPROVEMENT PROGRAM
 SUMMARY BY FUNDING SOURCE AND PROJECT TYPE
 FROM 2003 THROUGH 2007

SOURCE OF FUNDING (in thousands of dollars)	Carryover Funds	2002-03 Sources	2003-04 Sources
Assessments/Contributions	\$ 180	\$ 200	\$ -
Ticket Surcharge	-	190	-
Grants/Other Governments	5,442	6,792	2,530
Gas Tax	427	1,130	1,822
Penny Sales Tax	6,251	5,142	5,400
Bonded Penny Sales Tax	788	-	-
Revenue Bonds	871	250	-
User Fees	625	2,925	1,100
Tourist Development Tax	318	477	477
General Fund	260	125	30
Community Development Grants	116	453	453
General Obligation Bonds & Other Debt	420	-	-
TIF Debt	2,105	100	-
Road Impact Fees	1,258	-	1,105
Undetermined	-	-	394
Tax Increment Financing	-	965	1,500
TOTAL	\$ 19,061	\$ 18,749	\$ 14,811

PROJECT TYPE (in thousands of dollars)	Carryover Funds	2002-03 Uses	2003-04 Uses
Building Facilities	\$ 526	\$ 285	\$ -
Parks/Beautification	1,682	1,848	1,979
Police	447	-	-
Potable Water	375	1,500	800
Sanitary Sewer	2,058	1,675	300
Stormwater	1,368	800	1,100
Transportation	864	3,707	866
Neighborhood Improvements	9,249	8,504	8,236
Redevelopment/Community Projects	2,492	400	1,500
Public Art	-	30	30
TOTAL	\$ 19,061	\$ 18,749	\$ 14,811

2004-05 Sources	2005-06 Sources	2006-07 Sources	Total 2002-07
\$ -	\$ 50	\$ -	\$ 430
-	-	-	190
24,993	1,933	27,324	69,014
1,668	1,817	980	7,844
4,155	3,125	3,560	27,633
-	-	-	788
-	-	-	1,121
1,350	2,300	250	8,550
340	350	360	2,322
30	30	30	505
453	100	100	1,675
-	-	-	420
-	-	-	2,205
1,650	450	-	4,463
-	-	-	394
3,060	1,000	1,000	7,525
<u>\$ 37,699</u>	<u>\$ 11,155</u>	<u>\$ 33,604</u>	<u>\$ 135,079</u>

2004-05 Uses	2005-06 Uses	2006-07 Uses	5 Year Total 2002-07
\$ -	\$ -	\$ -	\$ 811
10,253	1,098	1,979	18,839
-	-	-	447
600	1,100	-	4,375
750	1,200	250	6,233
800	825	825	5,718
16,066	816	24,366	46,685
6,375	5,086	5,154	42,604
2,825	1,000	1,000	9,217
30	30	30	150
<u>\$ 37,699</u>	<u>\$ 11,155</u>	<u>\$ 33,604</u>	<u>\$ 135,079</u>

CITY OF SARASOTA, FLORIDA

Personnel Position Summary Budgeted Positions - 10 Year Recap

General Fund	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
City Manager	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00
Commission Liaison	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Office of Public Information	-	-	-	-	-	-	-	-	-	1.00
General Services	8.55	8.55	8.55	8.55	8.55	7.63	7.63	7.63	7.75	8.63
Engineering	15.00	15.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	19.00
Neighborhood Development	-	-	-	-	3.00	4.00	6.00	5.00	5.00	5.00
Redevelopment	-	-	-	-	-	-	-	4.00	4.00	5.00
Planning	11.00	11.00	13.00	13.00	15.00	14.00	14.00	14.00	14.00	14.00
Human Resources	9.00	9.00	9.00	9.00	9.50	8.90	11.00	9.00	9.00	9.00
Bldg, Zoning & Code Enforce.	27.00	30.00	29.00	29.00	29.00	33.00	34.00	35.00	36.00	38.00
Finance	7.00	6.00	5.00	5.00	6.00	6.50	6.50	6.50	8.50	8.50
Accounting & Payroll	6.00	6.00	6.00	6.00	6.00	5.50	5.50	5.50	5.50	5.50
Risk Management	3.00	3.00	3.00	3.00	3.00	3.10	-	3.00	-	-
City Auditor and Clerk	13.00	13.00	13.00	13.00	14.00	14.00	15.00	16.00	16.00	16.00
Police-Uniform	187.00	185.00	187.00	193.00	194.00	198.00	199.00	199.00	200.00	204.00
Fire-Uniform **	142.00	138.00	132.00	-	-	-	-	-	-	-
Police-General	146.00	148.00	149.00	97.00	98.00	98.00	96.00	87.00	87.00	88.00
Landscape Maintenance	18.93	18.93	18.93	23.43	23.33	27.33	30.33	34.33	34.33	36.33
Street & Highway Maintenance	21.18	21.18	21.18	21.68	21.78	21.78	22.78	22.78	22.78	21.78
Total General Fund	621.66	619.66	616.66	443.66	453.16	463.74	470.74	472.74	473.86	486.74

Note: Pension Administration positions, funded by non-City funds, have been omitted from this summary.

Water & Sewer Funds

Utilities Office	13.00	13.00	13.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00
Water Administration	5.50	6.50	7.50	7.50	7.50	6.50	6.50	6.50	6.50	6.50
Source of Supply	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Water Treatment Plant	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Distribution	36.00	36.00	35.00	35.00	35.00	37.00	35.00	35.00	33.00	35.00
Wastewater Administration	10.00	10.00	10.00	10.00	10.00	13.00	14.00	14.00	16.00	16.00
Collection	38.00	39.00	39.00	39.00	39.00	33.00	32.00	33.00	34.00	32.00
Lift Stations	4.00	4.00	4.00	4.00	4.00	4.00	5.00	6.00	5.00	5.00
Treatment Plant	22.00	20.00	20.00	20.00	20.00	19.00	19.00	18.00	18.00	18.00
Utilities Stockroom	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total Water & Sewer	144.50	144.50	144.50	145.50	145.50	143.50	143.50	144.50	144.50	144.50

** Transferred to Sarasota County effective January 1, 1996.

CITY OF SARASOTA, FLORIDA

Personnel Position Summary Budgeted Positions - 10 Year Recap

All Other Funds	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Bobby Jones Golf Course	8.00	8.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00
Mobile Home Park	8.25	8.25	8.25	8.25	7.25	6.25	6.00	3.00	3.00	-
Van Wezel	12.00	14.00	14.00	14.00	18.00	17.00	17.00	17.00	20.00	22.00
Sports Stadium	3.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00
Solid Waste Management	31.39	30.39	30.39	29.39	29.39	29.39	29.39	26.39	26.39	26.39
Street Sweeping - Gas Tax	-	-	-	-	-	-	-	3.00	3.00	3.00
Municipal Auditoriums	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.50
Parking Division	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Central Stores/Duplicating	5.20	5.20	5.20	5.20	5.20	5.12	5.37	5.37	5.25	5.37
P.W. Equipment Maintenance	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Information Services	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	16.00	16.00
Housing/Community Develop.	5.00	5.00	12.00	8.00	9.00	11.00	12.00	12.00	13.00	16.00
National Estuary Program	-	-	5.00	5.00	5.00	5.00	5.00	5.75	5.00	5.00
Total	107.84	108.84	121.84	117.84	122.84	121.76	121.76	119.51	124.64	127.26
Total City Wide	874.00	873.00	883.00	707.00	721.50	729.00	736.00	736.75	743.00	758.50

Note: Eliminating the effect of transfers between departments, the above net increase to the Table of Organization for the City of Sarasota for the 2002-2003 fiscal year is 15.5 positions.

	Department	Title	
Additions:	General Services / Federal Building	Maintenance Supervisor	1.00
	Engineering	Engineering Technician IV	1.00
	Engineering	Senior Planner II	1.00
	Neighborhood Development	Neighborhood Coordinator	1.00
	Building, Zoning & Code Enforcement	Building Technician I	1.00
	Building, Zoning & Code Enforcement	Business Analyst	1.00
	Redevelopment	EZDA Admin. Secretary	1.00
	Landscape Maintenance	Urban Forestry Prog. Foreman	1.00
	Van Wezel Performing Arts Hall	Deputy Director	1.00
	Van Wezel Performing Arts Hall	Admin. Secr-Ed. & Comm. Outreach	1.00
	Housing and Community Development	Project Coordinator II	1.00
	Housing and Community Development	Accounting Supervisor	1.00
	Housing and Community Development	Senior Accounting Technician	1.00
	Police	Police 2nd Class	4.00
	Police	Senior Secretary	1.00
Deletions:	Sarasota Mobile Home Park	Supervisor MHP	(1.00)
	Sarasota Mobile Home Park	Maintenance Specialist	(1.00)
	Sarasota Mobile Home Park	Utility Specialist	(0.50)
			<u>15.50</u>

CITY OF SARASOTA, FLORIDA

Staffing Levels by Department

GENERAL FUND			
Title	Positions	Title	Positions
<u>OFFICE OF PUBLIC INFORMATION</u>		<u>FINANCE</u>	
PUBLIC INFORMATION SPECIALIST	1.00	DIRECTOR OF FINANCE	1.00
Total	1.00	MANAGER, CASH/INVESTMENT	1.00
<u>CITY MANAGER</u>		FIN. MGT. ANALYST	1.50
CITY MANAGER	1.00	MGR. FIN. MGT. ANALYST	1.00
ADMIN. SENIOR SECRETARY	1.00	DEPUTY FINANCE DIRECTOR	1.00
DEPUTY CITY MANAGER	1.00	RISK MANAGER	1.00
EXECUTIVE OVERSIGHT MGR	1.00	RISK MANAGEMENT ASST	1.00
ADMINISTRATIVE ASSISTANT	1.00	ADMINISTRATIVE ASSISTANT	1.00
Total	5.00	Total	8.50
<u>COMMISSION LIAISON</u>		<u>ACCOUNTING</u>	
ADMIN. SENIOR SECRETARY	1.00	FIN. MGT. ANALYST	0.50
ADMINISTRATIVE ASSISTANT	1.00	ACCOUNTING PAYROLL MANAGER	1.00
Total	2.00	ACCOUNTING SUPERVISOR	1.00
<u>GENERAL SERVICES</u>		SENIOR FINANCIAL ACCOUNTANT	1.00
SENIOR MAILROOM COORDINATOR	1.00	FINANCIAL ACCOUNTING SPECIALIST	1.00
MAINTENANCE SUPERVISOR	2.00	AUTOMATED PR SYS. ADMINISTRATOR	1.00
MAINTENANCE SPECIALIST	0.88	Total	5.50
DIRECTOR GENERAL SERVICES	1.00	<u>CITY AUDITOR AND CLERK</u>	
SENIOR PROCUREMENT TECHNICIAN	1.00	CITY AUDITOR & CLERK	1.00
PROCUREMENT SPECIALIST	1.00	ADMIN. SECRETARY	1.00
MANAGER, PURCHASING	0.75	DEP CITY AUDITOR & CLERK	1.00
MANAGER, PROJECTS & SERVICES	1.00	ASST CITY AUD & CLK MEDIA OPERATIONS	1.00
Total	8.63	GOVT ACCESS PRODUCTION SPECIALIST	1.00
<u>NEIGHBORHOOD DEVELOPMENT</u>		GOVT ACCESS PROGRAM COORD	1.00
DIRECTOR, NEIGHBORHOOD DEV	1.00	RECORDS PROGRAM MANAGER	1.00
NEIGHBORHOOD COORDINATOR	2.00	RECORDS & INFO TECHNICIAN	1.00
ADMINISTRATIVE ASSISTANT - NEIGH.	1.00	COMMISSION REPORTER	3.00
SR NEIGHBORHOOD PLANNER	1.00	ADMINISTRATIVE ASSISTANT	1.00
Total	5.00	DEVEL REVIEW & REAL PROPERTY COORD	1.00
<u>REDEVELOPMENT</u>		ASST CITY AUD & CLK ADMIN OPERATIONS	1.00
ADMINISTRATIVE ASSISTANT	1.00	AUDITOR	1.00
ECONOMIC DEVELOPMENT SPECIALIST	1.00	MGR AUDITING	1.00
DIR, DOWNTOWN REDEVELOPMENT	1.00	Total	16.00
ECONOMIC DEVELOPMENT SPECIALIST	1.00	<u>PLANNING</u>	
ADMISTRATIVE SECRETARY	1.00	SENIOR SECRETARY	1.00
Total	5.00	SENIOR CLERK	1.00
<u>HUMAN RESOURCES</u>		DIRECTOR PLANNING/DEVELOPMENT	1.00
DIRECTOR HUMAN RESOURCES	1.00	DEP DIRECTOR PLANNING/DEVELOPMENT	1.00
DEPUTY DIRECTOR OF HUMAN RESOU	1.00	SENIOR PLANNER II	4.00
PERSONNEL TECHNICIAN II	2.00	PLANNER II	1.00
SENIOR EMPLOYMENT BENEFIT SPECIALIST	1.00	CHIEF PLANNER	3.00
HUMAN RESOURCE ANALYST	1.00	PLANNING PROJECTS COORD.	1.00
ASST TO DIR HUMAN RESOURCES	1.00	ADMINISTRATIVE ASSISTANT	1.00
MGR, EMPLOYEE RELATIONS	1.00	Total	14.00
SENIOR EMPLOYMENT SPECIALIST	1.00		
Total	9.00		

CITY OF SARASOTA, FLORIDA

Staffing Levels by Department

GENERAL FUND (CONT.)			
Title	Positions	Title	Positions
<u>BUILDING, ZONING AND CODE ENFORCEMENT</u>		<u>POLICE - GENERAL</u>	
SENIOR SECRETARY	1.00	SENIOR SECRETARY	2.00
SECRETARY	2.00	SECRETARY	2.00
SENIOR CLERK	1.00	SENIOR CLERK	13.00
INSPECTOR OCC. LIC/ZONING	1.00	ADMIN. OFFICE SUPERVISOR	3.00
DIRECTOR OF BUILDING, ZONING & CODE	1.00	ADMIN. SENIOR SECRETARY	1.00
SENIOR BUILDING INSPECTOR	1.00	MICRO COORDINATOR II	1.00
SENIOR ELECTRICAL INSPECTOR	1.00	TELECOMM ANALYST III	1.00
SENIOR PLUMBING INSPECTOR	1.00	SYSTEM INTEGRATION ANALYST I	1.00
SENIOR AIR COND/MECH INSPECTOR	1.00	ACCOUNTANT	1.00
BUILDING TECHNICIAN II	1.00	DEPT FINANCIAL MGR	1.00
BUILDING TECHNICIAN I	5.00	MASTER MECHANIC (C/U)	3.00
ZONING ANALYST	1.00	STOCKROOM COORDINATOR	1.00
CHIEF PLANS EXAMINER	1.00	UTILITY SPECIALIST	1.00
SENIOR ROOFING INSPECTOR	1.00	MECHANIC I (NIASE C/U)	1.00
SENIOR ZONING ANALYST	1.00	MAINTENANCE SPECIALIST	1.00
SENIOR CODE ENF INSPECTOR	7.00	CRIMINALIST III	3.00
DEP DIRECTOR, BUILD, ZONING & CODE	1.00	SENIOR TRANSCRIBER, POLICE	5.00
SENIOR FIRE INSPECTOR	1.00	CRIMINALIST II	1.00
CODE ENFORCEMENT TECHNICIAN	1.00	SCHOOL CROSSING GUARD	24.00
SUPERVISOR PERMIT & LICENSES	1.00	COMMUNITY SERVICE AIDE SUPERVISOR	4.00
MANAGER, ZONING/CODE ENFORCEMENT	1.00	CRIME ANALYST	1.00
ASST CHIEF CODE INSPECTOR	1.00	SENIOR CRIME ANALYSIS SPECIALIST	1.00
RESIDENTIAL PLANS EXAMINER	2.00	POLICE PERSONNEL/PAYROLL SPECIALIST	1.00
BUSINESS ANALYST	1.00	PROP & EVID SPECIALIST	2.00
LEGAL/ADMINISTRATIVE ASSISTANT	1.00	TERMINAL AGENCY COORDINATOR	1.00
ADMIN PROJ COORDINATOR	1.00	MGR FLEET/BLDG MAINTENANCE	1.00
Total	38.00	JUDICIAL LIAISON SPECIALIST	1.00
<u>LANDSCAPE MAINTENANCE</u>		VICTIM ADVOCATE COORDINATOR	1.00
SUPERVISOR, MAINTENANCE OPERATOR	0.50	ASST PD EXTRA DUTY COORDINATOR	1.00
MANAGER, PUBLIC SERVICES DIVISION	0.33	SERVICE DIVISION MANAGER	1.00
SENIOR FOREMAN/WOMAN	1.00	EMERGENCY APP MECHANIC	1.00
FOREMAN/WOMAN	3.00	TELECOMM/COMPUTER SYSTEMS ADM	1.00
MOTOR EQUIP OPER	1.00	ADMINISTRATIVE ASSISTANT	4.00
SUPVR LANDSCAPE MAINTENANCE	1.00	PUBLIC INFORMATION OFFICER	1.00
IRRIGATION SPECIALIST	3.00	Total	88.00
LANDSCAPE SPECIALIST I	23.00	<u>POLICE - UNIFORM</u>	
PUB SVC JOB COST ACCT CLK I	0.50	POLICE CHIEF	1.00
UTILITIES MECHANIC I	1.00	POLICE CAPTAIN	4.00
CAPITAL PROJECTS COORDINATOR	1.00	POLICE LIEUTENANT	11.00
URBAN FORRESTRY FOREMAN/WOMAN	1.00	POLICE SERGEANT	25.00
Total	36.33	POLICE OFFICER 1ST CLASS	138.00
		POLICE 2ND CLASS PERM	13.00
		POLICE OFFICER 2ND CLASS TRAINEE	5.00
		POLICE OFFICER 2ND CLASS PROBATIONAR	6.00
		DEPUTY POLICE CHIEF	1.00
		Total	204.00

CITY OF SARASOTA, FLORIDA

Staffing Levels by Department

GENERAL FUND (CONT.)			
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Title	Positions	Title	Positions
<u>STREET AND HIGHWAY MAINTENANCE</u>		<u>ENGINEERING</u>	
ACCOUNTANT	0.75	SECRETARY	1.00
ASST TO MGR STR/LNDSCPE/SW	0.20	SENIOR CLERK	1.00
SUPERVISOR, MAINTENANCE OPERATOR	0.50	DIR OF ENGINEERING/CITY ENGINEER	1.00
SUPVR INFRASTRUCTURE MAINTENANCE	1.00	ENGINEERING TECH V	1.00
MANAGER, PUBLIC SERVICES DIVISION	0.33	ENGINEERING TECH IV	5.00
FOREMAN/WOMAN	2.00	ENGINEERING TECH III	2.00
ELECTRONIC FOREMAN/WOMAN	1.00	SUPV. ENG. ADMINISTRATION	1.00
ELECTRICIAN	1.00	DEP DIR OF ENG / ASST CITY ENG	1.00
UTILITY SPECIALIST	1.00	ENGR PROJECTS COORDINATOR	1.00
HEAVY EQUIPMENT OPERATOR	2.00	TRANSPORTATION PLANNER	1.00
MASON	5.00	TRAFFIC ENGINEER I	1.00
MAINTENANCE SPECIALIST	1.00	TRAFFIC CONTROL SYSTEM ANALYST	1.00
TRUCK DRIVER	1.00	ENGINEERING PROJECTS MANAGER	1.00
TRAFFIC SIGNAL TECH II	3.00	SENIOR PLANNER II	1.00
SUPVR. TRAFFIC OPERATIONS	1.00	Total	19.00
PUB SVC JOB COST ACCT CLK I	0.50		
ADMINISTRATIVE ASSISTANT	0.50		
Total	21.78		

SPECIAL REVENUE FUNDS			
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<u>HOUSING & COMMUNITY DEVELOPMENT</u>		<u>SARASOTA BAY NATIONAL ESTUARY PROGRAM</u>	
SECRETARY	1.00	ADMINISTRATIVE ASSISTANT	1.00
CLERK	1.00	DIRECTOR, SARASOTA BAY NEP	1.00
SR ACCOUNTING TECHNICIAN	2.00	ENVIRONMENTAL SCIENTIST	1.00
SENIOR FINANCE ACCOUNTANT	1.00	PUB COM OUTREACH COORDINATOR	1.00
DIRECTOR COMMUNITY DEVELOPMENT	1.00	PROGRAM & FINANCIAL ADMINISTRATOR	1.00
ADMINISTRATIVE ASSISTANT	1.00	Total	5.00
ACCOUNTING SUPERVISOR	1.00		
REHAB CONSTRUCTION SPECIALIST	2.00		
HSG/COM DEV PROJ COORD II	2.00	<u>STREET SWEEPING</u>	
SENIOR LOAN DEV OFFICER	1.00	STREET SWEEPER OPERATOR	3.00
HSG ASSISTANCE PRG COORDINATOR	1.00	Total	3.00
LOAN PROCESSOR	2.00		
Total	16.00		

ENTERPRISE FUNDS			
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WATER & WASTEWATER UTILITIES			
<u>WATER ADMINISTRATION</u>		<u>UTILITIES OFFICE</u>	
CUSTOMER SERVICE DISPATCHER I	1.00	CUSTOMER SERVICE REP I	7.00
SENIOR SPECIALIST PAYROLL	1.00	ADMIN. OFFICE SUPERVISOR	1.00
PUBLIC WORKS ACCOUNT CLRK II	1.00	UTILITY BILLING COORDINATOR	1.00
ADMINISTRATIVE ASSISTANT	1.00	SUPV METER READER	1.00
DIRECTOR OF PUBLIC WORKS	0.50	METER READER	4.00
SENIOR PW BUSINESS ANALYST	1.00	SUPERVISOR UTILITY BILLING OFFICE	1.00
PUBLIC WORKS BUDGET ANALYST	1.00	Total	15.00
Total	6.50		

CITY OF SARASOTA, FLORIDA

Staffing Levels by Department

WATER & WASTEWATER UTILITIES (CONT.)

Title	Positions	Title	Positions
<u>TREATMENT PLANT</u>		<u>SOURCE OF SUPPLY-WATER</u>	
LEAD OPERATOR ("A")	1.00	WELLFIELD SUPERVISOR	1.00
CHEMIST	1.00	PLANT OPERATOR ("C")	2.00
SENIOR PLANT OPERATOR ("B")	5.00	Total	3.00
PLANT OPERATOR ("C")	4.00	<u>EFFLUENT RE-USE</u>	
PLANT OPERATOR APPRENTICE	1.00	SENIOR FOREMAN/WOMAN	1.00
Total	12.00	MOTOR EQUIP OPER	1.00
<u>WASTEWATER ADMINISTRATION</u>		ENVIRONMENT TECH	1.00
SENIOR CLERK	1.00	Total	3.00
DEP DIR PUBLIC WORKS	1.00	<u>WASTEWATER TREATMENT</u>	
PW CAPITAL PROJECTS MGR	1.00	SUPVR UTILITIES SECTION	1.00
PUBLIC WORKS ACCOUNT CLERK I	1.00	LABORATORY TECHNICIAN	1.00
ADMINISTRATIVE ASSISTANT	1.00	SUPVR UTILITIES OPER	1.00
ENGINEERING TECH V	1.00	LEAD OPERATOR ("A")	1.00
ENGINEERING TECH IV	2.00	CHEMIST	1.00
ENGINEERING TECH III	3.00	SENIOR PLANT OPERATOR ("B")	3.00
UTILITIES LOCATION SPEC	1.00	PLANT OPERATOR ("C")	3.00
SENIOR UTILITIES ENGINEER	2.00	PLANT OPERATOR APPRENTICE	3.00
MANAGER, WASTEWATER PROGRAM	1.00	Total	14.00
MANAGER, TECHNICAL SERVICES DI	1.00	<u>COMPOSTING PLANT</u>	
Total	16.00	SUPERVISOR, COMPOST PLANT	1.00
<u>DISTRIBUTION SYSTEM</u>		Total	1.00
SENIOR FOREMAN/WOMAN	1.00	<u>RENEWAL, REPLACEMENT & IMP - WATER</u>	
SUPVR UTILITIES SECTION	1.00	SENIOR FOREMAN/WOMAN	3.00
UTILITY SPECIALIST	1.00	FOREMAN/WOMAN	1.00
MAINTENANCE SPECIALIST	2.00	ELECTRICIAN	2.00
PREVENTATIVE MAINTENANCE ASST	1.00	UTILITY SPECIALIST	4.00
SUPVR UTILITIES OPER	1.00	MOTOR EQUIP OPER	1.00
UTILITIES MECHANIC II	1.00	TRUCK DRIVER	1.00
Total	8.00	CROSS CONNECT CONTROL TECH	1.00
<u>WASTEWATER COLLECTION</u>		UTILITIES MECHANIC I	6.00
FOREMAN/WOMAN	1.00	UTILITIES MECHANIC II	8.00
SUPVR UTILITIES SECTION	1.00	Total	27.00
UTILITY SPECIALIST	2.00	<u>RENEWAL, REPLACEMENT & IMP-WASTEWATER</u>	
MOTOR EQUIP OPER	1.00	SENIOR FOREMAN/WOMAN	1.00
TRUCK DRIVER	1.00	FOREMAN/WOMAN	3.00
Total	6.00	ELECTRICIAN	3.00
<u>LIFT STATIONS</u>		UTILITY SPECIALIST	4.00
SUPVR UTILITIES SECTION	1.00	MOTOR EQUIP OPERATOR	2.00
ELECTRICIAN	1.00	MAINTENANCE SPECIALIST	4.00
UTILITY SPECIALIST	1.00	ELECTRONICS TECHNICIAN II	1.00
ELECTRONICS TECHNICIAN II	1.00	SUPERVISOR IRRIGATION SYSTEMS	1.00
UTILITIES MECHANIC I	1.00	SUPVR UTILITIES OPER	1.00
Total	5.00	UTILITIES MECHANIC I	3.00
<u>WATER UTILITIES STOCKROOM</u>		SUPERVISOR, ELECT. MAINT.	1.00
SENIOR FOREMAN/WOMAN	1.00	UTILITIES MECHANIC II	2.00
STOREROOM KEEPER	1.00	Total	26.00
Total	2.00		

CITY OF SARASOTA, FLORIDA

Staffing Levels by Department

OTHER ENTERPRISE FUNDS (CONT.)

Title	Positions	Title	Positions
<u>PARKING MANAGEMENT</u>		<u>VAN WEZEL PERFORMING ARTS HALL</u>	
PARKING ENFORCEMENT SPEC I	3.00	SECRETARY	1.00
PARKING ENFORCEMENT SPEC II	1.00	ADMIN. SECRETARY	1.00
SPV PARKING COLLECTIONS	1.00	MAINTENANCE SPECIALIST	1.00
SUPVR PARKING ENFORCEMENT	1.00	CUSTODIAN II	3.00
Total	6.00	EXEC DIR VAN WEZEL PERF ARTS HALL	1.00
<u>BOBBY JONES GOLF COURSE</u>		MANAGER OF HOUSE OPERATIONS	1.00
MANAGER, GOLF COURSE	1.00	FACILITY TECHNICIAN	1.00
GOLF COURSE ATTENDANT	2.00	MANAGER OF MARKETING	1.00
PRO SHOP SUPERVISOR, BJGC	1.00	MGR. TECHNICAL FACILITIES	1.00
OPERATIONS SPECIALIST, BJGC	2.00	ADMIN ASST. - VAN WEZEL	1.00
UTILITY SPECIALIST	3.00	MARKETING ASSOCIATE	1.00
ADMINISTRATIVE ASSISTANT	1.00	OPERATIONS ASSOCIATE	1.00
Total	10.00	ACCOUNTS REC. SUPERVISOR	1.00
<u>SOLID WASTE MANAGEMENT</u>		DEVELOPMENT OFFICER, VW	1.00
OFFICE SUPERVISOR	1.00	EVENTS COORDINATOR	1.00
ACCOUNTANT	1.25	FINANCIAL MGR VAN WEZEL	1.00
ASST TO MGR STR/LNDSCPE/SW	0.80	MGR., ED. & COMMUNITY OUTREACH	1.00
MANAGER, PUBLIC SERVICES DIVISION	0.34	ASSISTANT MARKETING MANAGER	1.00
SUPERVISOR SOLID WASTE OPERATIONS	1.00	DEPUTY DIRECTOR	1.00
SENIOR FOREMAN/WOMAN	1.00	Total	21.00
REFUSE EQUIP OPER F.A.	4.00	<u>ED SMITH SPORTS STADIUM</u>	
REFUSE EQUIP OPER S.A.	13.00	ACCTG TECHNICIAN	1.00
MAINTENANCE SPECIALIST	2.00	FOREMAN/WOMAN	1.00
PUB SVC DISPATCHER I	1.00	MGR SPORTS FACILITY	1.00
ADMINISTRATIVE ASSISTANT	0.50	Total	3.00
DIRECTOR OF PUBLIC WORKS	0.50	<u>MUNICIPAL AUDITORIUMS</u>	
Total	26.39	MANAGER, MUNICIPAL AUDITORIUM	1.00
<u>VAN WEZEL BAR OPERATIONS</u>		UTILITY SPECIALIST	2.50
MGR BEVERAGE SVC	1.00	MAINTENANCE SPECIALIST	2.00
Total	1.00	ADMINISTRATIVE ASSISTANT	1.00
		Total	6.50

INTERNAL SERVICE FUNDS

<u>PUBLIC WORKS EQUIPMENT MAINTENANCE</u>		<u>INFORMATION SYSTEMS AND TECHNOLOGY</u>	
SUPVR EQUIP MAINTENANCE	1.00	DIR INFORMATION SYSTEMS	1.00
MASTER MECHANIC (C/U)	2.00	MICRO COORDINATOR II	3.00
GARAGE FOREMAN/WOMAN	2.00	GIS ANALYST II	1.00
MECHANIC I (NIASE C/U)	2.00	GIS ANALYST I	1.00
WELDER (NIASE CERT)	1.00	NETWORK ADMINISTRATOR	1.00
Total	8.00	GIS COORDINATOR	1.00
<u>CENTRAL STORES</u>		SENIOR APPLICATIONS DEVELOPER	1.00
INVENTORY CONTROL SPECIALIST I	1.00	COMPUTER OPERATOR II	1.00
BUYER	1.00	COMPUTER OPERATOR III	1.00
SUPVR CENTRAL STORES	1.00	MGR TRAINING & DEVELOPMENT	1.00
PROCUREMENT SPECIALIST	1.00	SYSTEM INTEGRATION ANALYST III	1.00
MANAGER, PURCHASING	0.25	SYSTEM INTEGRATION ANALYST II	2.00
Total	4.25	ADMINISTRATIVE ASSISTANT	1.00
<u>DUPLICATING SERVICE</u>		Total	16.00
MAINTENANCE SPECIALIST	0.12		
DUPLICATING EQUIPMENT OPERATOR	1.00		
Total	1.12		