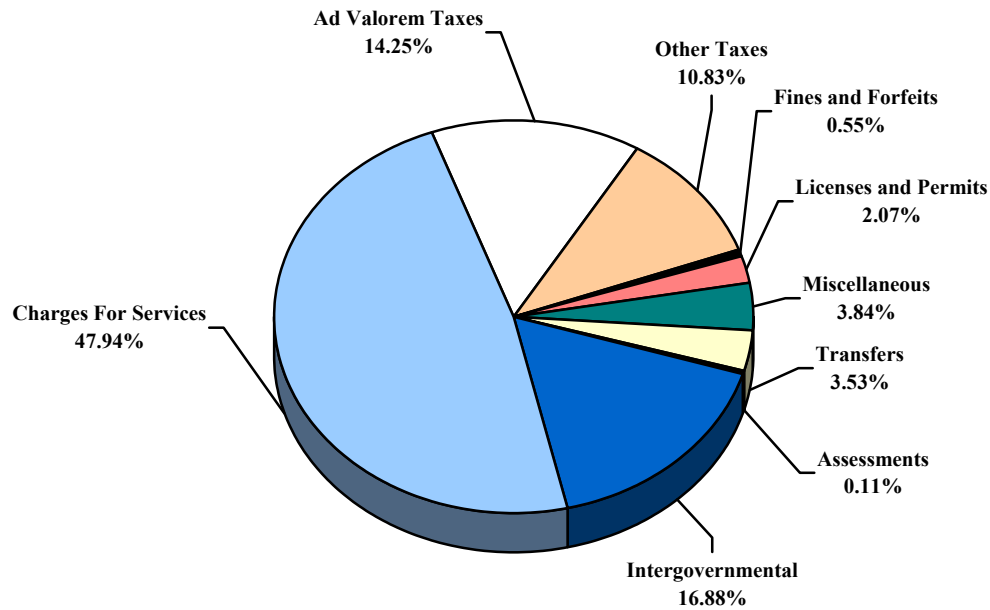


SUMMARY OF FUNDS

2005-2006 ADOPTED BUDGET

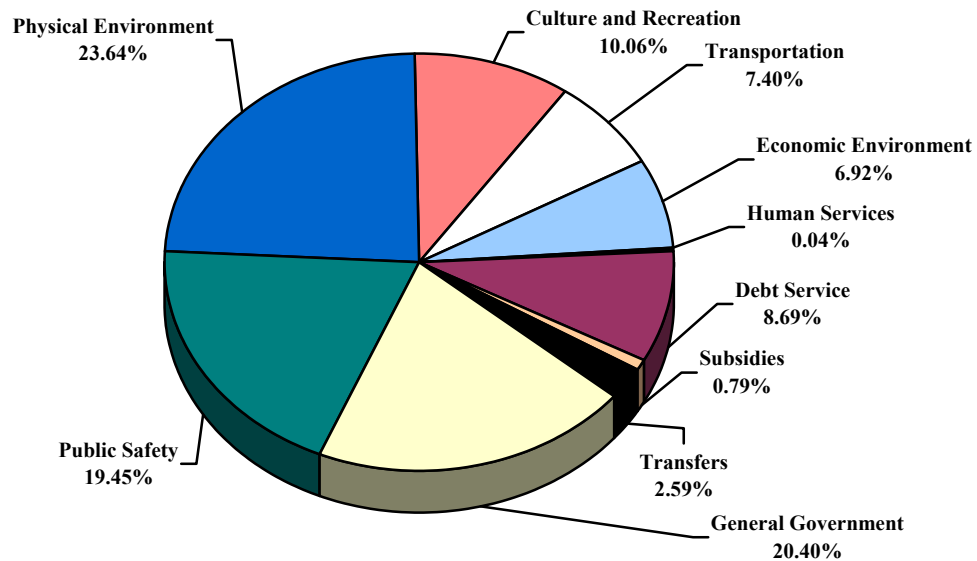
REVENUES AND EXPENDITURES BY TYPE

REVENUES



The above chart demonstrates revenues by major source as a percentage of total revenues on a City wide basis. Ad Valorem Taxes represent only 14.25% of total revenues, whereas Charges for Services account for almost half (47.94%) 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 account for 19.45% and 23.64%, 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 26-37

The ending fund balances in the ACTUAL column for 2003-04 will not become the beginning fund balances for either the 2004-05 or the 2005-06 BUDGET columns. The beginning fund balances in the 2004-05 budget were estimated prior to the end of the 2003-04 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, encumbered or estimated to be spent by the end of the preceding year. Sometimes this creates an apparent disparity in the level of ending fund balance, especially in funds with large reappropriations. 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 43, the 2003-04 actual ending fund balance is the beginning fund balance in the 2004-05 estimated column, whose ending fund balance in turn becomes the beginning fund balance for the 2005-06 budget column.

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

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS
BEGINNING FUND BALANCE	\$ 9,078,237	\$ 10,342,241	\$ 914,393
REVENUES			
Taxes	30,573,234	6,893,080	1,225,000
Licenses and permits	975,397	2,216,500	-
Intergovernmental	7,316,523	18,092,274	-
Charges for services	6,376,148	516,332	-
Fines and forfeits	565,500	12,000	-
Miscellaneous	1,757,907	2,823,157	11,000
Assessments	-	-	174,575
Loan proceeds	-	-	-
Interfund transfers	2,650,270	1,306,714	143,565
TOTAL REVENUES	<u>50,214,979</u>	<u>31,860,057</u>	<u>1,554,140</u>
Estimated Funds Available	<u>59,293,216</u>	<u>42,202,298</u>	<u>2,468,533</u>
EXPENDITURES			
General government	13,668,903	1,113,426	-
Public safety	28,088,835	2,814,131	-
Physical environment	3,002,542	1,390,000	-
Culture and recreation	310,251	394,434	-
Transportation	4,553,588	6,331,711	-
Economic environment	-	11,143,316	-
Human services	-	61,000	-
Debt service	-	4,541,483	1,562,135
Transfers/Subsidies to other funds	1,276,203	-	-
Interfund transfers	163,232	3,860,984	143,565
TOTAL EXPENDITURES	<u>51,063,554</u>	<u>31,650,485</u>	<u>1,705,700</u>
ENDING FUND BALANCE	<u><u>\$ 8,229,662</u></u>	<u><u>\$ 10,551,813</u></u>	<u><u>\$ 762,833</u></u>

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	Totals		
		2005-06 BUDGET	2004-05 BUDGET	2003-04 ACTUAL
\$ 16,499,310	\$ 8,637,890	\$ 45,472,071	\$ 47,775,469	\$ 49,555,223
-	-	38,691,314	35,157,236	28,595,055
-	-	3,191,897	2,680,544	873,052
645,000	-	26,053,797	23,910,666	7,292,505
48,981,521	18,100,450	73,974,451	69,778,814	67,009,846
276,000	-	853,500	926,282	1,123,830
1,043,366	285,200	5,920,630	6,876,189	6,111,952
-	-	174,575	173,547	172,023
-	-	-	75,000	-
1,276,203	67,232	5,443,984	4,017,562	2,674,687
<u>52,222,090</u>	<u>18,452,882</u>	<u>154,304,148</u>	<u>143,595,840</u>	<u>113,852,950</u>
<u>68,721,400</u>	<u>27,090,772</u>	<u>199,776,219</u>	<u>191,371,309</u>	<u>163,408,173</u>
-	18,060,403	32,842,732	29,723,772	11,901,354
-	413,880	31,316,846	28,718,715	24,432,080
33,541,023	126,500	38,060,065	39,645,905	31,504,752
15,123,403	370,000	16,198,088	15,450,974	27,162,427
618,989	412,000	11,916,288	8,869,755	4,132,677
-	-	11,143,316	10,357,885	1,744,104
-	-	61,000	61,000	-
7,889,108	-	13,992,726	13,966,464	10,657,795
-	-	1,276,203	1,150,508	1,128,964
-	-	4,167,781	2,867,054	-
<u>57,172,523</u>	<u>19,382,783</u>	<u>160,975,045</u>	<u>150,812,032</u>	<u>112,664,153</u>
<u>\$ 11,548,877</u>	<u>\$ 7,707,989</u>	<u>\$ 38,801,174</u>	<u>\$ 40,559,277</u>	<u>\$ 50,744,020</u>

CITY OF SARASOTA, FLORIDA
SPECIAL REVENUE FUNDS
COMBINING BUDGET STATEMENT

	Public Art	Development Services	St. Armands Business Improvement District	Penny Sales Tax
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
BEGINNING FUND BALANCE	\$ 45,235	\$ 1,329,639	\$ 42,567	\$ 1,969,008
REVENUES				
Ad valorem tax-City	-	-	242,500	-
Ad valorem tax-County	-	-	-	-
Penny sales tax	-	-	-	7,038,000
Entitlement funds	-	-	-	-
Grants	-	-	-	-
Contributions-government	-	-	-	-
Gas tax	-	-	-	-
Tourist development tax	-	-	-	-
Fines	-	-	-	-
Licenses and permits	-	2,200,500	-	-
Charges for services	-	516,332	-	-
Loan proceeds	-	-	-	-
Miscellaneous	-	-	-	-
Interfund transfers	86,000	-	81,000	129,714
Total Revenues	<u>86,000</u>	<u>2,716,832</u>	<u>323,500</u>	<u>7,167,714</u>
Estimated Funds Available	<u>131,235</u>	<u>4,046,471</u>	<u>366,067</u>	<u>9,136,722</u>
EXPENDITURES				
General government	-	-	-	-
Public safety	-	2,495,882	-	300,000
Culture and recreation	86,000	-	-	-
Transportation	-	-	-	2,979,000
Human services	-	-	-	56,000
Physical environment	-	-	-	1,390,000
Economic environment	-	430,000	170,250	-
Debt service	-	-	170,500	1,916,123
Interfund transfers	-	-	-	1,081,000
Total Expenditures	<u>86,000</u>	<u>2,925,882</u>	<u>340,750</u>	<u>7,722,123</u>
ENDING FUND BALANCE	<u>\$ 45,235</u>	<u>\$ 1,120,589</u>	<u>\$ 25,317</u>	<u>\$ 1,414,599</u>

<u>Housing & Community Development</u>	<u>Gas Tax</u>	<u>\$0.05 Local Option Fuel Tax</u>	<u>Community Redevelopment Agency</u>	<u>Tourist Development</u>	<u>Citizens with Disabilities</u>	<u>County Occupational License</u>
\$ 5,804,855	\$ 243,624	\$ (129,233)	\$ (606,722)	\$ 1,526,522	\$ 81,934	\$ 26,563
-	-	-	3,589,292	-	-	-
-	-	-	5,006,148	-	-	-
-	-	-	-	-	-	-
4,363,333	-	-	-	-	-	-
548,000	-	-	-	-	-	-
761,111	-	-	-	-	-	-
-	1,875,000	1,186,288	-	-	-	-
-	-	-	-	375,682	-	-
-	-	-	-	-	12,000	-
-	-	-	-	-	-	16,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
2,814,197	960	-	8,000	-	-	-
-	-	1,000,000	-	-	-	-
<u>8,486,641</u>	<u>1,875,960</u>	<u>2,186,288</u>	<u>8,603,440</u>	<u>375,682</u>	<u>12,000</u>	<u>16,000</u>
<u>14,291,496</u>	<u>2,119,584</u>	<u>2,057,055</u>	<u>7,996,718</u>	<u>1,902,204</u>	<u>93,934</u>	<u>42,563</u>
1,113,426	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	308,434	-	-
-	1,231,601	2,121,110	-	-	-	-
-	-	-	-	-	5,000	-
-	-	-	-	-	-	-
7,434,675	-	-	3,108,391	-	-	-
-	-	-	2,454,860	-	-	-
-	710,000	-	2,002,736	67,248	-	-
<u>8,548,101</u>	<u>1,941,601</u>	<u>2,121,110</u>	<u>7,565,987</u>	<u>375,682</u>	<u>5,000</u>	<u>-</u>
<u>\$ 5,743,395</u>	<u>\$ 177,983</u>	<u>\$ (64,055)</u>	<u>\$ 430,731</u>	<u>\$ 1,526,522</u>	<u>\$ 88,934</u>	<u>\$ 42,563</u>

CITY OF SARASOTA, FLORIDA
SPECIAL REVENUE FUNDS
COMBINING BUDGET STATEMENT
(Continued)

	Neighborhood Grant Programs	Totals		
		2005-06 BUDGET	2004-05 BUDGET	2003-04 ACTUAL
BEGINNING FUND BALANCE	\$ 8,249	\$ 10,342,241	\$ 10,110,478	\$ 26,455,955
REVENUES				
Ad valorem tax-City	-	3,831,792	2,843,889	1,990,608
Ad valorem tax-County	-	5,006,148	3,997,166	2,735,451
Penny sales tax	-	7,038,000	6,477,000	6,619,486
Entitlement funds	-	4,363,333	4,652,620	5,851,207
Grants	-	548,000	910,500	1,087,793
Contributions-government	-	761,111	689,415	1,299,662
Gas tax	-	3,061,288	2,972,419	2,941,002
Tourist development tax	-	375,682	310,550	133,857
Fines	-	12,000	10,000	14,551
License and permits	-	2,216,500	1,814,190	3,595,533
Charges for services	-	516,332	662,599	557,107
Loan proceeds	-	-	75,000	32,000
Miscellaneous	-	2,823,157	3,823,923	3,470,780
Interfund transfers	10,000	1,306,714	726,863	61,000
Total Revenues	10,000	31,860,057	29,966,134	30,390,037
Estimated Funds Available	18,249	42,202,298	40,076,612	56,845,992
EXPENDITURES				
General government	-	1,113,426	1,383,252	914,358
Public safety	18,249	2,814,131	2,500,324	2,382,756
Culture and recreation	-	394,434	1,396,550	1,302,229
Transportation	-	6,331,711	3,942,668	3,190,424
Human services	-	61,000	61,000	44,913
Physical environment	-	1,390,000	3,097,713	2,442,258
Economic environment	-	11,143,316	10,357,885	8,565,811
Debt service	-	4,541,483	3,832,646	3,506,900
Interfund transfers	-	3,860,984	2,771,054	1,638,405
Total Expenditures	18,249	31,650,485	29,343,092	23,988,054
ENDING FUND BALANCE	\$ -	\$ 10,551,813	\$ 10,733,520	\$ 32,857,938



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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	\$ 606,537	\$ 143,565	\$ 138,426
REVENUES			
Ad Valorem Taxes	1,225,000	-	-
Special Assessments	-	-	140,493
Interest Income	8,000	-	3,000
Transfers in	143,565	-	-
	<u>1,376,565</u>	<u>-</u>	<u>143,493</u>
Total Revenue			
Estimated Funds Available	<u>1,983,102</u>	<u>143,565</u>	<u>281,919</u>
EXPENDITURES			
Principal Payments	1,190,000	-	85,000
Interest Payments	196,938	-	52,115
Fiscal Charges	1,500	-	2,500
Interfund Transfer	-	143,565	-
	<u>1,388,438</u>	<u>143,565</u>	<u>139,615</u>
Total Expenditures			
ENDING FUND BALANCE	<u>\$ 594,664</u>	<u>\$ -</u>	<u>\$ 142,304</u>

Hudson Bayou Special Assessment	Totals		
	2005-06 Budget	2004-05 Budget	2003-04 Actual
\$ 25,865	\$ 914,393	\$ 1,511,521	\$ 1,781,581
-	1,225,000	2,010,000	2,459,276
34,082	174,575	173,547	172,023
-	11,000	30,025	56,039
-	143,565	-	-
<u>34,082</u>	<u>1,554,140</u>	<u>2,213,572</u>	<u>2,687,338</u>
<u>59,947</u>	<u>2,468,533</u>	<u>3,725,093</u>	<u>4,468,919</u>
31,852	1,306,852	2,524,768	2,427,980
2,230	251,283	361,659	468,402
-	4,000	5,000	3,264
-	143,565	-	-
<u>34,082</u>	<u>1,705,700</u>	<u>2,891,427</u>	<u>2,899,646</u>
<u>\$ 25,865</u>	<u>\$ 762,833</u>	<u>\$ 833,666</u>	<u>\$ 1,569,273</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	\$ 12,067,519	\$ 418,175	\$ 562,518	\$ 846,906	\$ 1,568,329
REVENUES					
Charges for service	26,870,000	2,772,250	7,831,000	240,000	9,873,010
Fines and Forfeitures	-	-	-	-	-
Intergovernmental	-	-	645,000	-	-
Miscellaneous	627,470	58,396	257,000	5,000	12,500
Interfund transfers	-	-	577,000	-	-
Total Revenues	<u>27,497,470</u>	<u>2,830,646</u>	<u>9,310,000</u>	<u>245,000</u>	<u>9,885,510</u>
Estimated Funds Available	<u>39,564,989</u>	<u>3,248,821</u>	<u>9,872,518</u>	<u>1,091,906</u>	<u>11,453,839</u>
EXPENDITURES					
Physical environment	23,717,304	-	-	-	9,823,719
Culture and recreation	-	2,749,851	9,499,013	796,800	-
Transportation	-	-	-	-	-
Human services	-	-	-	-	-
Debt service	7,889,108	-	-	-	-
Interfund transfer	-	-	-	-	-
Total Expenditures	<u>31,606,412</u>	<u>2,749,851</u>	<u>9,499,013</u>	<u>796,800</u>	<u>9,823,719</u>
ENDING FUND BALANCE	<u><u>\$ 7,958,577</u></u>	<u><u>\$ 498,970</u></u>	<u><u>\$ 373,505</u></u>	<u><u>\$ 295,106</u></u>	<u><u>\$ 1,630,120</u></u>

Municipal Auditoriums	Sarasota Sports Complex	Sports Complex Surcharge	Parking Management Division	TOTALS		
				20005-06 BUDGET	2004-05 BUDGET	2003-04 ACTUAL
\$ 42,799	\$ 57,502	\$ 82,202	\$ 853,360	\$ 16,499,310	\$ 16,539,711	\$ 23,449,117
382,295	702,966	120,000	190,000	48,981,521	\$ 46,623,774	46,205,765
-	-	-	276,000	276,000	276,200	338,395
-	-	-	-	645,000	545,000	433,436
-	63,000	-	20,000	1,043,366	1,007,699	1,470,343
61,758	337,445	300,000	-	1,276,203	1,150,508	1,128,964
444,053	1,103,411	420,000	486,000	52,222,090	49,603,181	49,576,903
486,852	1,160,913	502,202	1,339,360	68,721,400	66,142,892	73,026,020
-	-	-	-	33,541,023	33,812,335	28,965,021
459,919	1,115,618	502,202	-	15,123,403	13,720,609	10,509,145
-	-	-	618,989	618,989	548,668	427,216
-	-	-	-	-	-	-
-	-	-	-	7,889,108	7,242,391	7,356,781
-	-	-	-	-	-	(375,101)
459,919	1,115,618	502,202	618,989	57,172,523	55,324,003	46,883,062
\$ 26,933	\$ 45,295	\$ -	\$ 720,371	\$ 11,548,877	\$ 10,818,889	\$ 26,142,958

CITY OF SARASOTA, FLORIDA
INTERNAL SERVICE FUNDS
COMBINING BUDGET STATEMENT

	<u>Central Stores/ Duplicating</u>	<u>Equipment Maintenance</u>	<u>Information Technology</u>	<u>Equipment Replacement</u>
BEGINNING FUND BALANCE	\$ 388,340	\$ 138,298	\$ 546,641	\$ 2,185,304
REVENUES				
Charges for Services	1,658,000	1,459,565	1,621,469	591,880
Miscellaneous	11,000	3,000	15,000	26,000
Interfund Transfers/Loans	-	350,000	-	67,232
Total Revenue	<u>1,669,000</u>	<u>1,812,565</u>	<u>1,636,469</u>	<u>685,112</u>
Estimated Funds Available	<u>2,057,340</u>	<u>1,950,863</u>	<u>2,183,110</u>	<u>2,870,416</u>
EXPENDITURES				
General Government	1,750,441	1,833,121	1,719,320	51,065
Culture and Recreation	-	-	-	370,000
Transportation	-	-	-	412,000
Physical Environment	-	-	-	126,500
Public Safety	-	-	-	209,880
Debt Service	-	-	-	-
Interfund Transfer	-	-	-	-
Total Expenditures	<u>1,750,441</u>	<u>1,833,121</u>	<u>1,719,320</u>	<u>1,169,445</u>
ENDING FUND BALANCE	<u>\$ 306,899</u>	<u>\$ 117,742</u>	<u>\$ 463,790</u>	<u>\$ 1,700,971</u>

	Totals		
Self Insurance	2005-06 BUDGET	2004-05 BUDGET	2003-04 ACTUAL
\$ 5,379,307	\$ 8,637,890	\$ 9,750,557	\$ 11,780,986
12,769,536	18,100,450	16,229,185	15,120,845
230,200	285,200	308,200	497,107
(350,000)	67,232	-	66,000
12,649,736	18,452,882	16,537,385	15,683,952
18,029,043	27,090,772	26,287,942	27,464,938
12,706,456	18,060,403	15,891,607	16,155,436
-	370,000	-	-
-	412,000	181,000	181,925
-	126,500	120,000	197,276
204,000	413,880	416,880	401,368
-	-	-	209,702
-	-	-	200,000
12,910,456	19,382,783	16,609,487	17,345,707
\$ 5,118,587	\$ 7,707,989	\$ 9,678,455	\$ 10,119,231

CITY OF SARASOTA, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCE AND PROJECT TYPE
FROM 2006 THROUGH 2010

SOURCE OF FUNDING (in thousands of dollars)	Reappropriated Funds	2005-06 Sources	2006-07 Sources
Assessments/Contributions	\$ -	\$ 100	\$ -
Grants/Other Governments	9,082	5,001	13,652
Gas Taxes	2,538	2,481	1,380
Penny Sales Tax	14,120	3,125	3,560
Bonded Penny Sales Tax	344	-	-
Revenue Bonds	315	9,000	1,000
User Fees	2,127	2,745	650
Tourist Development Tax	1,443	376	376
Equipment Replacement	250	250	(50)
General Fund	692	75	30
Community Development Grants	775	-	-
General Obligation Bonds & Other Debt	203	-	-
Road Impact Fees	5,384	1,500	1,349
Undetermined	-	2,945	73,485
Tax Increment Financing	2,381	2,965	1,681
Sale Proceeds	721	634	-
TOTAL	\$ 40,375	\$ 31,197	\$ 97,113
PROJECT TYPE (in thousands of dollars)	Reappropriated Funds	2005-06 Uses	2006-07 Uses
Building Facilities	\$ 1,033	\$ 400	\$ -
Parks/Beautification	4,874	4,040	42,623
Police	319	-	41,385
Potable Water	1,077	4,099	600
Sanitary Sewer	1,680	7,925	1,000
Stormwater	3,264	825	825
Transportation	6,668	2,539	4,995
Neighborhood Improvements	18,093	8,324	3,874
Redevelopment/Community Projects	3,367	3,015	1,781
Public Art	-	30	30
TOTAL	\$ 40,375	\$ 31,197	\$ 97,113

<u>2007-08</u> <u>Sources</u>	<u>2008-09</u> <u>Sources</u>	<u>2009-10</u> <u>Sources</u>	<u>5 Year</u> <u>Total</u> <u>2005-10</u>
\$ -	\$ -	\$ -	\$ 100
10,376	160	295	38,566
1,517	1,080	930	9,926
5,247	2,520	200	28,772
-	-	-	344
1,000	1,000	1,000	13,315
850	4,650	3,050	14,072
376	376	376	3,323
(50)	(50)	(50)	300
30	30	30	887
-	-	-	775
-	-	3,514	3,717
2,230	-	4,113	14,576
-	-	-	76,430
390	700	700	8,817
-	-	-	1,355
<u>\$ 21,966</u>	<u>\$ 10,466</u>	<u>\$ 14,158</u>	<u>\$ 215,275</u>

<u>2007-08</u> <u>Uses</u>	<u>2008-09</u> <u>Uses</u>	<u>2009-10</u> <u>Uses</u>	<u>5 Year</u> <u>Total</u> <u>2005-10</u>
\$ -	\$ -	\$ -	\$ 1,433
9,150	536	4,385	65,608
-	-	-	41,704
600	2,400	800	9,576
1,200	3,200	3,200	18,205
825	825	-	6,564
2,846	331	4,373	21,752
6,615	2,444	670	40,020
700	700	700	10,263
30	30	30	150
<u>\$ 21,966</u>	<u>\$ 10,466</u>	<u>\$ 14,158</u>	<u>\$ 215,275</u>

CITY OF SARASOTA, FLORIDA

Funded Personnel Position Summary

Budgeted Positions - 10 Year Recap

General Fund	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
City Manager's Office	4.00	4.00	4.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00
Commission Support	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	7.63	7.63	7.63	7.75	8.63	11.38	11.38	11.38
Engineering	16.00	16.00	16.00	17.00	17.00	17.00	19.00	19.00	19.00	21.00
Neighborhood Partnership Off.	-	3.00	4.00	6.00	5.00	5.00	5.00	5.00	5.00	4.00
Planning/Redevelopment	13.00	15.00	14.00	14.00	18.00	18.00	19.00	19.00	19.00	20.00
Human Resources	9.00	9.50	8.90	11.00	9.00	9.00	9.00	11.00	11.00	11.00
Code Comp/Occ Licenses (4)	13.15	13.15	15.15	16.15	16.15	16.15	16.81	16.81	16.81	16.25
Finance	5.00	6.00	6.50	6.50	6.50	8.50	8.50	8.50	8.50	9.50
Accounting & Payroll	6.00	6.00	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Risk Management	3.00	3.00	3.10	-	3.00	-	-	-	-	-
City Auditor and Clerk	13.00	14.00	14.00	15.00	16.00	16.00	16.00	16.00	16.00	15.00
Police-Uniform	193.00	194.00	198.00	199.00	199.00	200.00	204.00	194.00	194.00	199.00
Fire-Uniform (1)	-	-	-	-	-	-	-	-	-	-
Police-General (2), (3)	97.00	98.00	98.00	96.00	87.00	87.00	88.00	64.00	64.00	65.00
Landscape Maintenance	23.43	23.33	27.33	30.33	34.33	34.33	36.33	39.33	37.43	41.43
Street & Highway Maintenance	21.68	21.78	21.78	22.78	22.78	22.78	21.78	22.78	23.48	22.73
Children's Fountain	-	-	-	-	-	-	-	-	1.10	1.10
Skateboard Park	-	-	-	-	-	-	-	1.00	2.25	2.25
Total General Fund	427.81	437.31	445.89	452.89	453.89	454.01	465.55	439.30	441.45	452.14

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

Water & Sewer Funds

Utilities Office	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00
Water Administration	7.50	7.50	6.50	6.50	6.50	6.50	6.50	7.00	7.00	7.00
Source of Supply	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
Water Treatment Plant	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.64
Distribution	35.00	35.00	37.00	35.00	35.00	33.00	35.00	35.00	35.00	31.25
Wastewater Administration	10.00	10.00	13.00	14.00	14.00	16.00	16.00	15.50	16.50	16.50
Collection	39.00	39.00	33.00	32.00	33.00	34.00	32.00	32.00	32.00	25.25
Lift Stations	4.00	4.00	4.00	5.00	6.00	5.00	5.00	5.00	5.00	8.43
Treatment Plant	20.00	20.00	19.00	19.00	18.00	18.00	18.00	18.00	18.00	22.43
Utilities Stockroom	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-
Total Water & Sewer	145.50	145.50	143.50	143.50	144.50	144.50	144.50	142.50	143.50	142.50

(1) Transferred to Sarasota County effective January 1, 1996.

(2) Reduction in staff due to transfer of Public Safety Communications to Sarasota County.

(3) Starting in 2003/2004 twenty-four (24) School Crossing Guards are budgeted in part-time salaries and not reflected as full time equivalents.

(4) Effective October 1, 2004, Building and Zoning personnel were transferred to the Development Services Fund and reduced employee counts have been reflected retroactively for comparison purposes.

CITY OF SARASOTA, FLORIDA

Funded Personnel Position Summary

Budgeted Positions - 10 Year Recap

All Other Funds	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Bobby Jones Golf Course	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Mobile Home Park	8.25	7.25	6.25	6.00	3.00	3.00	-	-	-	-
Van Wezel	14.00	18.00	17.00	17.00	17.00	20.00	22.00	21.50	21.50	25.00
Sports Stadium	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.65	3.65
Solid Waste Management	29.39	29.39	29.39	29.39	26.39	26.39	26.39	26.39	25.59	27.34
Street Sweeping - Gas Tax	-	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00
Municipal Auditoriums	6.00	6.00	6.00	6.00	6.00	6.00	6.50	6.50	6.50	7.00
Parking Management	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00
Central Stores\Duplicating	5.20	5.20	5.12	5.37	5.37	5.25	5.37	4.62	4.62	4.62
P.W. Equipment Maintenance	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00
Information Technology	15.00	15.00	14.00	14.00	14.00	16.00	16.00	16.00	15.00	17.00
Housing/Community Develop.	8.00	9.00	11.00	12.00	12.00	13.00	16.00	21.00	21.00	18.00
Development Services (1)	15.85	15.85	17.85	17.85	18.85	19.85	21.19	21.19	23.19	25.75
National Estuary Program (2)	5.00	5.00	5.00	5.00	5.75	5.00	5.00	5.00	-	-
Total	133.69	138.69	139.61	139.61	138.36	144.49	148.45	152.20	148.05	157.36
Total City Wide	707.00	721.50	729.00	736.00	736.75	743.00	758.50	734.00	733.00	752.00

Note: Eliminating the effect of transfers between departments, the net increase to the Table of Organization for the City of Sarasota for the 2005-2006 fiscal year is 19 positions, as follows:

	Department	Title	
Additions:	Van Wezel	Reorganization	3.50
	Solid Waste	Refuse Equip Operator	1.00
	Building, Zoning and Code Compliance	Zoning Supervisor	1.00
		Administrative Specialist II	1.00
		Arborist	1.00
	Equipment Maintenance	Equipment Mech Apprentice	1.00
	Engineering	Downtown Construction Coord.	1.00
		Coastal Project Engineer	1.00
	Mun Aud/Payne Park	Maintenance Tech II	0.50
	Information Technology	Unfreeze Administrative Assistant	1.00
	City Clerk's Office	Webmaster	1.00
	Planning	Economic Development Coord.	1.00
	Finance	Financial Analyst	1.00
	Police	Unfreeze Police Officer positions	5.00
	Police - General	Property & Evidence Specialist	1.00
	Parks & Landscape Maint.	Supv. Landscape Operations	1.00
		Landscape Maintenance Tech I	2.00
	Parking Management	Parking Manager	1.00
Deletions:	Housing & Comm Dev	Loan Processor	(2.00)
		Rehab Construction Specialist	(1.00)
	Neighborhoods	Administrative Assistant	(1.00)
	City Clerk's Office	Commission Reporter	(2.00)
			<u>19.00</u>

Note: Positions requested in the General Fund but not funded are as follows:

	Department	Title	
Requested:	Police	Unfreeze Police Officer positions	5.00
	Police - General	Criminal Intelligence Analyst	1.00
	Police - General	Criminalist II	1.00
	City Manager's Office	Environmental Liaison	1.00
	Neigh. Partnership Office	Chief Planner	1.00
			<u>9.00</u>

(1) Separated from the General Fund effective October 1, 2004. Employee counts have been adjusted retroactively.

(2) Effective October 1, 2004, The Sarasota Bay National Estuary Program became a separate entity.



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