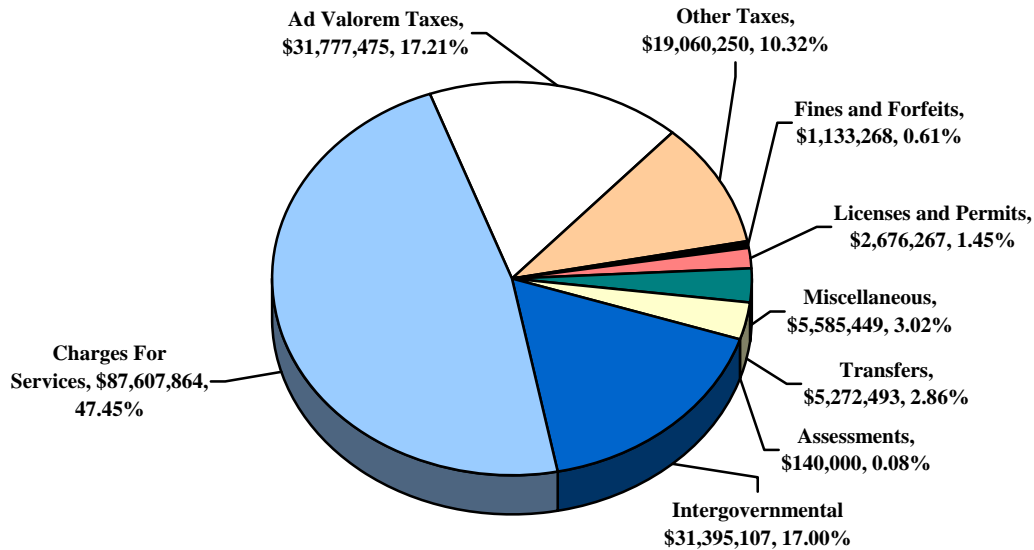


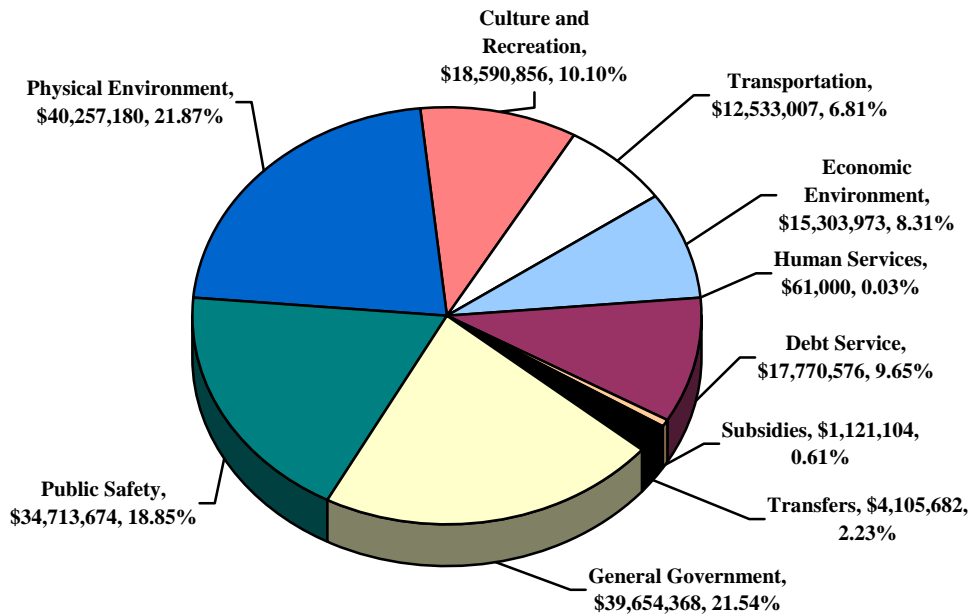
# SUMMARY OF FUNDS 2007-2008 ADOPTED BUDGET REVENUES AND EXPENDITURES BY TYPE

## 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 17.212% of total revenues, whereas Charges for Services account for almost half (47.45%) of total revenues. Charges for Services, Ad Valorem Taxes and Intergovernmental Revenues account for 81.66% of all 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 18.85% and 21.87%, 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 2005-06 will not become the beginning fund balances for either the 2006-07 or the 2007-08 BUDGET columns. The beginning fund balances in the 2006-07 budget were estimated prior to the end of the 2005-06 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 2005-06 actual ending fund balance is the beginning fund balance in the 2006-07 estimated column, whose ending fund balance in turn becomes the beginning fund balance for the 2007-08 budget column.



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

	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>DEBT SERVICE FUNDS</u>
BEGINNING FUND BALANCE	\$ 13,551,423	\$ 11,388,621	\$ 440,231
REVENUES			
Taxes	38,282,243	8,729,482	3,826,000
Licenses and permits	920,767	1,755,500	-
Intergovernmental	7,123,477	23,904,817	-
Charges for services	5,722,195	562,000	-
Fines and forfeits	503,000	70,000	-
Miscellaneous	2,775,764	471,600	9,000
Assessments	-	-	140,000
Loan proceeds	-	-	-
Interfund transfers	3,734,418	207,971	-
TOTAL REVENUES	<u>59,061,864</u>	<u>35,701,370</u>	<u>3,975,000</u>
Estimated Funds Available	<u>72,613,287</u>	<u>47,089,991</u>	<u>4,415,231</u>
EXPENDITURES			
General government	17,665,289	1,106,024	-
Public safety	31,894,632	2,258,162	-
Physical environment	3,720,139	950,000	-
Culture and recreation	451,981	1,893,000	-
Transportation	4,862,423	6,564,836	-
Economic environment	-	15,303,973	-
Human services	-	61,000	-
Debt service	-	4,365,621	4,128,038
Transfers/Subsidies to other funds	1,121,104	-	-
Interfund transfers	-	4,105,682	-
TOTAL EXPENDITURES	<u>59,715,568</u>	<u>36,608,298</u>	<u>4,128,038</u>
ENDING FUND BALANCE	<u><u>\$ 12,897,719</u></u>	<u><u>\$ 10,481,693</u></u>	<u><u>\$ 287,193</u></u>

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	OTHER POST EMPLOYMENT BENEFITS TRUST FUND	Totals		
			2007-08 BUDGET	2006-07 BUDGET	2005-06 ACTUAL
\$ 12,505,351	\$ 11,514,860	\$ 2,271,037	\$ 51,671,523	\$ 47,989,415	\$ 88,246,589
-	-	-	50,837,725	46,256,400	40,655,256
-	-	-	2,676,267	2,860,983	2,991,586
366,813	-	-	31,395,107	31,799,346	27,996,200
56,809,379	17,350,112	7,164,178	87,607,864	81,527,865	76,439,132
560,268	-	-	1,133,268	802,130	938,189
1,704,352	566,233	58,500	5,585,449	8,451,007	13,204,912
-	-	-	140,000	141,171	171,300
-	-	-	-	245,000	-
1,330,104	-	-	5,272,493	9,517,913	5,458,761
<u>60,770,916</u>	<u>17,916,345</u>	<u>7,222,678</u>	<u>184,648,173</u>	<u>181,601,815</u>	<u>167,855,336</u>
<u>73,276,267</u>	<u>29,431,205</u>	<u>9,493,715</u>	<u>236,319,696</u>	<u>229,591,230</u>	<u>256,101,925</u>
-	15,786,047	5,097,008	39,654,368	39,018,479	32,694,505
-	560,880	-	34,713,674	33,864,731	31,671,700
35,460,041	127,000	-	40,257,180	41,205,827	38,967,032
16,245,875	-	-	18,590,856	16,899,951	16,692,861
925,748	180,000	-	12,533,007	12,811,735	9,306,155
-	-	-	15,303,973	19,954,385	15,543,807
-	-	-	61,000	61,000	17,583
9,235,384	41,533	-	17,770,576	13,816,526	13,989,408
-	-	-	1,121,104	1,476,516	1,388,178
-	-	-	4,105,682	8,094,739	3,144,429
<u>61,867,048</u>	<u>16,695,460</u>	<u>5,097,008</u>	<u>184,111,420</u>	<u>187,203,889</u>	<u>163,415,658</u>
<u>\$ 11,409,219</u>	<u>\$ 12,735,745</u>	<u>\$ 4,396,707</u>	<u>\$ 52,208,276</u>	<u>\$ 42,387,341</u>	<u>\$ 92,686,267</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	\$ 49,402	\$ 466,408	\$ 20,905	\$ (520,289)
<b>REVENUES</b>				
Ad valorem tax-City	-	-	290,000	-
Ad valorem tax-County	-	-	-	-
Penny sales tax	-	-	-	7,362,000
Entitlement funds	-	-	-	-
Grants	-	-	-	-
Contributions-government	-	-	-	-
Gas tax	-	-	-	-
Tourist development tax	-	-	-	-
Fines	-	-	-	-
Licenses and permits	-	1,733,500	-	-
Charges for services	-	562,000	-	-
Loan proceeds	-	-	-	-
Miscellaneous	-	15,000	3,000	350,000
Interfund transfers	38,000	32,550	-	-
Total Revenues	<u>38,000</u>	<u>2,343,050</u>	<u>293,000</u>	<u>7,712,000</u>
Estimated Funds Available	<u>87,402</u>	<u>2,809,458</u>	<u>313,905</u>	<u>7,191,711</u>
<b>EXPENDITURES</b>				
General government	-	-	-	-
Public safety	-	2,258,162	-	-
Culture and recreation	38,000	-	-	1,000,000
Transportation	-	-	-	3,292,671
Human services	-	-	-	56,000
Physical environment	-	-	-	950,000
Economic environment	-	372,500	141,750	-
Debt service	-	-	141,250	1,555,682
Interfund transfers	-	152,500	-	-
Total Expenditures	<u>38,000</u>	<u>2,783,162</u>	<u>283,000</u>	<u>6,854,353</u>
ENDING FUND BALANCE	<u>\$ 49,402</u>	<u>\$ 26,296</u>	<u>\$ 30,905</u>	<u>\$ 337,358</u>

Housing & Community Development	Gas Tax	\$0.05 Local Option Fuel Tax	Community Redevelopment Agency	Tourist Development	Citizens with Disabilities	County Occupational License
\$ 6,552,648	\$ 514,776	\$ 668,518	\$ 1,552,439	\$ 1,908,159	\$ 91,328	\$ 10,829
-	-	-	5,439,482	-	-	-
-	-	-	5,979,115	-	-	-
-	-	-	-	-	-	-
8,265,815	-	-	-	-	-	-
1,000,000	-	-	-	-	-	-
887,416	-	-	-	-	-	-
-	1,810,000	1,190,000	-	-	-	-
-	-	-	-	410,471	-	-
-	-	-	-	-	10,000	-
-	-	-	-	-	-	22,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	3,600	-	100,000	-	-	-
-	119,421	-	-	-	-	-
<u>10,153,231</u>	<u>1,933,021</u>	<u>1,190,000</u>	<u>11,518,597</u>	<u>410,471</u>	<u>10,000</u>	<u>22,000</u>
<u>16,705,879</u>	<u>2,447,797</u>	<u>1,858,518</u>	<u>13,071,036</u>	<u>2,318,630</u>	<u>101,328</u>	<u>32,829</u>
1,105,918	-	-	-	-	-	106
-	-	-	-	-	-	-
-	-	-	-	855,000	-	-
-	1,235,165	2,037,000	-	-	-	-
-	-	-	-	-	5,000	-
-	-	-	-	-	-	-
9,047,313	-	-	5,662,410	-	-	32,000
-	-	-	2,668,689	-	-	-
-	735,684	-	3,187,498	-	-	-
<u>10,153,231</u>	<u>1,970,849</u>	<u>2,037,000</u>	<u>11,518,597</u>	<u>855,000</u>	<u>5,000</u>	<u>32,106</u>
<u>\$ 6,552,648</u>	<u>\$ 476,948</u>	<u>\$ (178,482)</u>	<u>\$ 1,552,439</u>	<u>\$ 1,463,630</u>	<u>\$ 96,328</u>	<u>\$ 723</u>

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

	Neighborhood Grant Programs	Totals		
		2007-08 BUDGET	2006-07 BUDGET	2005-06 ACTUAL
BEGINNING FUND BALANCE	\$ 73,498	\$ 11,388,621	\$ 9,106,948	\$ 40,296,543
<b>REVENUES</b>				
Ad valorem tax-City	-	5,729,482	5,270,500	3,815,919
Ad valorem tax-County	-	5,979,115	5,840,292	4,699,610
Penny sales tax	-	7,362,000	7,852,000	7,491,605
Entitlement funds	-	8,265,815	4,559,135	5,862,635
Grants	-	1,000,000	4,640,163	194,787
Contributions-government	-	887,416	718,605	645,443
Gas tax	-	3,000,000	3,110,832	3,022,174
Tourist development tax	-	410,471	440,471	416,534
Fines	60,000	70,000	10,000	17,836
License and permits	-	1,755,500	1,936,500	2,030,241
Charges for services	-	562,000	631,000	964,684
Loan proceeds	-	-	245,000	-
Miscellaneous	-	471,600	4,130,600	6,399,284
Interfund transfers	18,000	207,971	4,952,452	1,306,714
Total Revenues	78,000	35,701,370	44,337,550	36,867,466
Estimated Funds Available	151,498	47,089,991	53,444,498	77,164,009
<b>EXPENDITURES</b>				
General government	-	1,106,024	1,020,857	1,171,753
Public safety	-	2,258,162	2,800,640	3,273,873
Culture and recreation	-	1,893,000	476,471	1,867,230
Transportation	-	6,564,836	6,909,519	4,312,560
Human services	-	61,000	61,000	17,583
Physical environment	-	950,000	1,050,000	985,046
Economic environment	48,000	15,303,973	19,954,385	15,426,572
Debt service	-	4,365,621	4,539,076	4,468,475
Interfund transfers	30,000	4,105,682	7,893,507	2,712,736
Total Expenditures	78,000	36,608,298	44,705,455	34,235,828
ENDING FUND BALANCE	\$ 73,498	\$ 10,481,693	\$ 8,739,043	\$ 42,928,181



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

	1994 Refunding Bonds	2007 General Obligation	St. Armand's Special Assessment
	<u>                    </u>	<u>                    </u>	<u>                    </u>
BEGINNING FUND BALANCE	\$ 294,695	\$ -	\$ 145,536
REVENUES			
Ad Valorem Taxes	826,000	3,000,000	-
Special Assessments	-	-	140,000
Interest Income	6,000	-	3,000
Transfers in	-	-	-
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Total Revenue	832,000	3,000,000	143,000
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Estimated Funds Available	1,126,695	3,000,000	288,536
	<u>                    </u>	<u>                    </u>	<u>                    </u>
EXPENDITURES			
Principal Payments	1,060,000	745,000	95,000
Interest Payments	60,950	2,113,623	46,465
Fiscal Charges	1,500	3,000	2,500
Interfund Transfer	-	-	-
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Total Expenditures	1,122,450	2,861,623	143,965
	<u>                    </u>	<u>                    </u>	<u>                    </u>
ENDING FUND BALANCE	<u>\$ 4,245</u>	<u>\$ 138,377</u>	<u>\$ 144,571</u>

Totals		
2007-08 Budget	2006-07 Budget	2005-06 Actual
\$ 440,231	\$ 770,572	\$ 937,333
3,826,000	900,000	1,242,666
140,000	141,171	171,300
9,000	18,000	67,982
-	-	157,428
<u>3,975,000</u>	<u>1,059,171</u>	<u>1,639,376</u>
<u>4,415,231</u>	<u>1,829,743</u>	<u>2,576,709</u>
1,900,000	1,265,000	1,306,852
2,221,038	177,993	251,283
7,000	4,000	6,503
-	-	180,847
<u>4,128,038</u>	<u>1,446,993</u>	<u>1,745,485</u>
<u>\$ 287,193</u>	<u>\$ 382,750</u>	<u>\$ 831,224</u>

**CITY OF SARASOTA, FLORIDA  
ENTERPRISE FUNDS  
COMBINING BUDGET STATEMENT**

	<u>Water &amp; 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	\$ 6,899,257	\$1,092,684	\$ 165,899	\$ 1,201,665	\$ 1,997,159
REVENUES					
Charges for service	33,472,886	3,237,250	7,920,903	191,965	10,526,659
Fines and Forfeitures	-	-	-	-	-
Intergovernmental	-	-	366,813	-	-
Miscellaneous	879,018	138,082	440,700	15,000	80,000
Interfund transfers	-	-	590,830	-	-
Total Revenues	<u>34,351,904</u>	<u>3,375,332</u>	<u>9,319,246</u>	<u>206,965</u>	<u>10,606,659</u>
Estimated Funds Available	<u>41,251,161</u>	<u>4,468,016</u>	<u>9,485,145</u>	<u>1,408,630</u>	<u>12,603,818</u>
EXPENDITURES					
Physical environment	24,800,680	-	-	-	10,659,361
Culture and recreation	-	3,351,832	9,420,863	1,105,178	-
Transportation	-	-	-	-	-
Debt service	9,235,384	-	-	-	-
Interfund transfer	-	-	-	-	-
Total Expenditures	<u>34,036,064</u>	<u>3,351,832</u>	<u>9,420,863</u>	<u>1,105,178</u>	<u>10,659,361</u>
ENDING FUND BALANCE	<u><u>\$ 7,215,097</u></u>	<u><u>\$1,116,184</u></u>	<u><u>\$ 64,282</u></u>	<u><u>\$ 303,452</u></u>	<u><u>\$ 1,944,457</u></u>

Municipal Auditoriums	Sarasota Sports Complex	Sports Complex Surcharge	Parking Management Division	TOTALS		
				2007-08 BUDGET	2006-07 BUDGET	2005-06 ACTUAL
\$ -	\$ 67,466	\$ 225,857	\$ 855,364	\$ 12,505,351	\$ 13,828,430	\$ 21,950,798
533,416	750,500	147,000	28,800	56,809,379	\$ 54,450,991	50,517,722
-	-	-	560,268	560,268	331,130	310,366
-	-	-	-	366,813	635,250	351,235
-	105,000	13,000	33,552	1,704,352	1,585,883	2,324,334
107,415	422,859	-	209,000	1,330,104	1,476,516	1,388,178
640,831	1,278,359	160,000	831,620	60,770,916	58,479,770	54,891,835
640,831	1,345,825	385,857	1,686,984	73,276,267	72,308,200	76,842,633
-	-	-	-	35,460,041	36,386,590	35,029,104
636,441	1,345,825	385,736	-	16,245,875	16,024,318	14,381,017
-	-	-	925,748	925,748	661,804	508,769
-	-	-	-	9,235,384	7,788,925	7,775,448
-	-	-	-	-	-	46,082
636,441	1,345,825	385,736	925,748	61,867,048	60,861,637	57,740,420
\$ 4,390	\$ -	\$ 121	\$ 761,236	\$ 11,409,219	\$ 11,446,563	\$ 19,102,213

**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	\$ 270,728	\$ 198,840	\$ 410,576	\$ 1,787,057
REVENUES				
Charges for Services	2,208,000	1,800,957	1,739,154	826,880
Miscellaneous	11,000	12,000	18,000	40,000
Interfund Transfers/Loans	-	-	-	-
Total Revenue	<u>2,219,000</u>	<u>1,812,957</u>	<u>1,757,154</u>	<u>866,880</u>
Estimated Funds Available	<u>2,489,728</u>	<u>2,011,797</u>	<u>2,167,730</u>	<u>2,653,937</u>
EXPENDITURES				
General Government	2,290,200	1,746,639	1,756,048	6,380
Culture and Recreation	-	-	-	-
Transportation	-	-	-	180,000
Physical Environment	-	-	-	127,000
Public Safety	-	-	-	306,880
Debt Service	-	41,533	-	-
Interfund Transfer	-	-	-	-
Total Expenditures	<u>2,290,200</u>	<u>1,788,172</u>	<u>1,756,048</u>	<u>620,260</u>
ENDING FUND BALANCE	<u>\$ 199,528</u>	<u>\$ 223,625</u>	<u>\$ 411,682</u>	<u>\$ 2,033,677</u>

Self Insurance	Totals		
	2007-08 BUDGET	2006-07 BUDGET	2005-06 ACTUAL
<u>\$ 8,847,659</u>	<u>\$ 11,514,860</u>	<u>\$ 9,933,724</u>	<u>\$ 10,271,251</u>
10,775,121	17,350,112	19,594,602	18,295,574
485,233	566,233	384,782	513,851
-	-	67,232	417,232
<u>11,260,354</u>	<u>17,916,345</u>	<u>20,046,616</u>	<u>19,226,657</u>
<u>20,108,013</u>	<u>29,431,205</u>	<u>29,980,340</u>	<u>29,497,908</u>
9,986,780	15,786,047	18,548,813	17,570,207
-	-	-	5,399
-	180,000	182,000	-
-	127,000	110,000	236,587
254,000	560,880	798,880	554,297
-	41,533	41,532	-
-	-	-	41,532
<u>10,240,780</u>	<u>16,695,460</u>	<u>19,681,225</u>	<u>18,408,022</u>
<u>\$ 9,867,233</u>	<u>\$ 12,735,745</u>	<u>\$ 10,299,115</u>	<u>\$ 11,089,886</u>

CITY OF SARASOTA, FLORIDA  
 CAPITAL IMPROVEMENT PROGRAM  
 SUMMARY BY FUNDING SOURCE AND PROJECT TYPE  
 FROM 2008 THROUGH 2012

SOURCE OF FUNDING (in thousands of dollars)	Reappropriated Funds	2007-08 Sources	2008-09 Sources
Assessments/Contributions	\$ 50	\$ -	\$ -
Grants/Other Governments	10,012	2,573	16,236
Gas Taxes	4,773	2,221	1,730
Penny Sales Tax	13,145	5,298	3,702
Bonded Penny Sales Tax	50	-	-
Revenue Bonds	1,850	18,480	1,900
User Fees	583	750	6,395
Tourist Development Tax	2,259	440	440
Equipment Replacement	200	(35)	5
General Fund	1,184	1,050	400
General Obligation Bonds & Other Debt	-	51,320	-
Impact Fees	5,200	2,000	2,698
To Be Determined	-	50,000	2,775
Tax Increment Financing	4,210	1,350	2,353
Capital Fund	1,128	-	-
<b>TOTAL</b>	<b>\$ 44,644</b>	<b>\$ 135,447</b>	<b>\$ 38,634</b>
PROJECT TYPE (in thousands of dollars)	Reappropriated Funds	2007-08 Sources	2008-09 Sources
Building Facilities	\$ 781	\$ 665	\$ 55
Parks/Beautification	9,938	54,325	9,312
Police	51	43,705	-
Potable Water	1,378	5,870	3,900
Sanitary Sewer	2,183	13,310	4,345
Stormwater	4,130	825	825
Transportation	11,237	3,849	5,442
Neighborhood Improvements	10,380	4,433	11,130
Redevelopment/Community Projects	4,506	8,465	3,625
Public Art	60	-	-
<b>TOTAL</b>	<b>\$ 44,644</b>	<b>\$ 135,447</b>	<b>\$ 38,634</b>

<u>2009-10</u> <u>Sources</u>	<u>2010-11</u> <u>Sources</u>	<u>2011-12</u> <u>Sources</u>	<u>5 Year</u> <u>Total</u> <u>2008-12</u>
\$ -	\$ -	\$ -	\$ 50
7,285	3,060	3,816	42,982
1,430	1,430	1,630	13,214
200	12,697	200	35,242
-	-	-	50
19,885	800	-	42,915
3,460	5,880	1,650	18,718
440	440	440	4,459
(50)	(50)	(50)	20
400	400	400	3,834
3,514	-	-	54,834
-	-	4,613	14,511
10,000	-	-	62,775
850	850	1,465	11,078
-	-	-	1,128
<u>\$ 47,414</u>	<u>\$ 25,507</u>	<u>\$ 14,164</u>	<u>\$ 305,810</u>

<u>2009-10</u> <u>Sources</u>	<u>2010-11</u> <u>Sources</u>	<u>2011-12</u> <u>Sources</u>	<u>5 Year</u> <u>Total</u> <u>2008-12</u>
\$ -	\$ -	\$ -	\$ 1,501
4,424	500	4,256	82,755
-	-	-	43,756
6,700	5,150	-	22,998
16,595	1,480	1,600	39,513
-	-	-	5,780
760	16,457	5,888	43,633
18,085	1,070	1,570	46,668
850	850	850	19,146
-	-	-	60
<u>\$ 47,414</u>	<u>\$ 25,507</u>	<u>\$ 14,164</u>	<u>\$ 305,810</u>

# CITY OF SARASOTA, FLORIDA

## Multi-Year Funded Personnel Position Summary

### Budgeted Positions - 10 Year Recap

General Fund	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
City Manager's Office	4.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00	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	7.63	7.63	7.63	7.75	8.63	11.38	11.38	11.38	15.13	13.13
Engineering	16.00	17.00	17.00	17.00	19.00	19.00	19.00	21.00	21.00	17.00
Neighborh'd Partnership Off.	4.00	6.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00
Planning/Redevelopment	14.00	14.00	18.00	18.00	19.00	19.00	19.00	20.00	21.00	17.00
Human Resources	8.90	11.00	9.00	9.00	9.00	11.00	11.00	11.00	11.00	9.00
Bus Tax/CC/Zoning (2), (3)	15.15	16.15	16.15	16.15	16.81	16.81	16.81	16.25	18.25	20.45
Finance	6.50	6.50	6.50	8.50	8.50	8.50	8.50	9.50	10.50	9.50
Accounting & Payroll	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Risk Management	3.10	-	3.00	-	-	-	-	-	-	-
City Auditor and Clerk	14.00	15.00	16.00	16.00	16.00	16.00	16.00	15.00	15.00	15.00
Police-Uniform	198.00	199.00	199.00	200.00	204.00	194.00	194.00	199.00	200.00	196.00
Police-General (1)	98.00	96.00	87.00	87.00	88.00	64.00	64.00	65.00	66.00	63.00
Landscape Maintenance	27.33	30.33	34.33	34.33	36.33	39.33	37.43	41.43	47.43	45.68
Street & Highway Maint.	21.78	22.78	22.78	22.78	21.78	22.78	23.48	22.73	24.73	22.98
Children's Fountain	-	-	-	-	-	-	1.10	1.10	1.10	1.10
Skateboard Park	-	-	-	-	-	1.00	2.25	2.25	2.25	3.25
<b>Total General Fund</b>	<b>445.89</b>	<b>452.89</b>	<b>453.89</b>	<b>454.01</b>	<b>465.55</b>	<b>439.30</b>	<b>441.45</b>	<b>452.14</b>	<b>470.89</b>	<b>449.59</b>

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

Water & Sewer Funds										
Utilities Office	14.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00
Water Administration	6.50	6.50	6.50	6.50	6.50	7.00	7.00	7.00	7.00	7.25
Source of Supply	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00
Water Treatment Plant	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.64	14.30	14.40
Distribution	37.00	35.00	35.00	33.00	35.00	35.00	35.00	32.25	34.50	27.50
Technical Services	-	-	-	-	-	-	-	-	12.00	14.00
Wastewater Administration	13.00	14.00	14.00	16.00	16.00	15.50	16.50	16.50	2.50	2.75
Collection	33.00	32.00	33.00	34.00	32.00	32.00	32.00	25.25	29.50	23.50
Lift Stations	4.00	5.00	6.00	5.00	5.00	5.00	5.00	8.43	11.60	18.30
Wastewater Treatment Plant	19.00	19.00	18.00	18.00	18.00	18.00	18.00	22.43	22.10	24.30
Utilities Stockroom	2.00	2.00	2.00	2.00	2.00	-	-	-	-	-
<b>Total Water &amp; Sewer</b>	<b>143.50</b>	<b>143.50</b>	<b>144.50</b>	<b>144.50</b>	<b>144.50</b>	<b>142.50</b>	<b>143.50</b>	<b>143.50</b>	<b>150.50</b>	<b>150.00</b>

- (1) Starting in 2003-04 twenty-four (24) School Crossing Guards are budgeted in part-time salaries and not reflected as full time equivalents.
- (2) 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.
- (3) Effective October 1, 2007, Zoning personnel were transferred back to the General Fund.

**CITY OF SARASOTA, FLORIDA**  
**Multi-Year Funded Personnel Position Summary**  
**Budgeted Positions - 10 Year Recap**

<u>All Other Funds</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Bobby Jones Golf Course	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Mobile Home Park	6.25	6.00	3.00	3.00	-	-	-	-	-	-
Van Wezel	17.00	17.00	17.00	20.00	22.00	21.50	21.50	25.00	25.00	22.00
Sports Stadium	4.00	3.00	3.00	3.00	3.00	3.00	3.65	3.65	4.65	4.65
Solid Waste Management	29.39	29.39	26.39	26.39	26.39	26.39	25.59	27.34	27.34	27.34
Street Sweeping - Gas Tax	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Municipal Auditoriums	6.00	6.00	6.00	6.00	6.50	6.50	6.50	7.00	6.00	6.00
Parking Management	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	9.00
Central Stores\Duplicating	5.12	5.37	5.37	5.25	5.37	4.62	4.62	4.62	3.87	3.87
P.W. Equipment Maint.	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00
Information Technology	14.00	14.00	14.00	16.00	16.00	16.00	15.00	17.00	17.00	14.00
Housing/Comm Develop.	11.00	12.00	12.00	13.00	16.00	21.00	21.00	18.00	17.00	15.00
Development Services (1)	17.85	17.85	18.85	19.85	21.19	21.19	23.19	25.75	25.75	19.55
National Estuary Prog. (2)	5.00	5.00	5.75	5.00	5.00	5.00	-	-	-	-
Total	<u>139.61</u>	<u>139.61</u>	<u>138.36</u>	<u>144.49</u>	<u>148.45</u>	<u>152.20</u>	<u>148.05</u>	<u>157.36</u>	<u>155.61</u>	<u>143.41</u>
Total City Wide	<u>729.00</u>	<u>736.00</u>	<u>736.75</u>	<u>743.00</u>	<u>758.50</u>	<u>734.00</u>	<u>733.00</u>	<u>753.00</u>	<u>777.00</u>	<u>743.00</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 non-City entity.

See next page for reconciliation between 2006-07 and 2007-08.

# CITY OF SARASOTA, FLORIDA

## Multi-Year Funded Personnel Position Summary

### Budgeted Positions - Reconciliation to prior year

Eliminating the effect of transfers between departments, the net decrease to the Table of Organization for the City of Sarasota for FY 2007-2008 is (34) positions, as follows:

	<u>Department</u>	<u>Title</u>	<u>Continuation</u>	<u>Issue</u>
Additions:	Skateboard Park	Maintenance Tech I	-	1.00
	Parks & Landscape	Landscape Maint Tech I	0.50	-
		Landscape Maint Tech II	0.50	-
	Parking Management	Parking Enforcement Specialist	2.00	-
Deletions:	Neighborh'd Partnership Off General Services	Neighborhood Coordinator	-	(1.00)
		Administrative Specialist I	-	(1.00)
		Facilities Maintenance Technician	-	(1.00)
	Planning/Redevelopment	Office Assistant	-	(1.00)
		Sr Planning Technician	-	(1.00)
		Planning Technician	-	(1.00)
		Chief Planner	-	(1.00)
	Human Resources	Human Resource Technician II	-	(2.00)
	Finance	Financial Mgmt Analyst	-	(1.00)
	Police - Uniform	Police Officer 1st Class	-	(2.00)
		Police Officer 2nd Class	-	(1.00)
	Police - General	Administrative Specialist II	-	(1.00)
		Equipment Mechanic III	-	(1.00)
		Statistics Analyst I	-	(1.00)
		Community Service Aide Supervisor	-	(1.00)
	Bus.Tax, Zoning & Code Comp.	Administrative Specialist II	-	(1.00)
		Business Tax Technician	-	(1.00)
		Code Compliance Inspector	-	(1.00)
	Development Services	Plans Examiner	-	(1.00)
	Parks & Landscape	Accounting Technician II	-	(0.50)
		Horticulturist I	-	(2.00)
	Engineering	Administrative Specialist II	-	(2.00)
		Sr. Transportation Planner	-	(1.00)
		Coastal Projects Engineer	-	(1.00)
	Streets & Highways	Maintenance Technician III	-	(1.00)
		Accounting Technician II	-	(0.50)
	Housing & Comm Dev	Loan Processor	(1.00)	-
		Housing Assistant Specialist	(1.00)	-
	Van Wezel	Asst House Manager	-	(1.00)
		Technical Assistant	-	(1.00)
	Information Technology	Education Assistant	-	(1.00)
		Technical Support Tech II	-	(1.00)
		GIS Technician	-	(1.00)
	Water & Sewer	Coordinator GIS	-	(1.00)
Chemist		(1.00)	-	
		<u>-</u>	<u>(34.00)</u>	