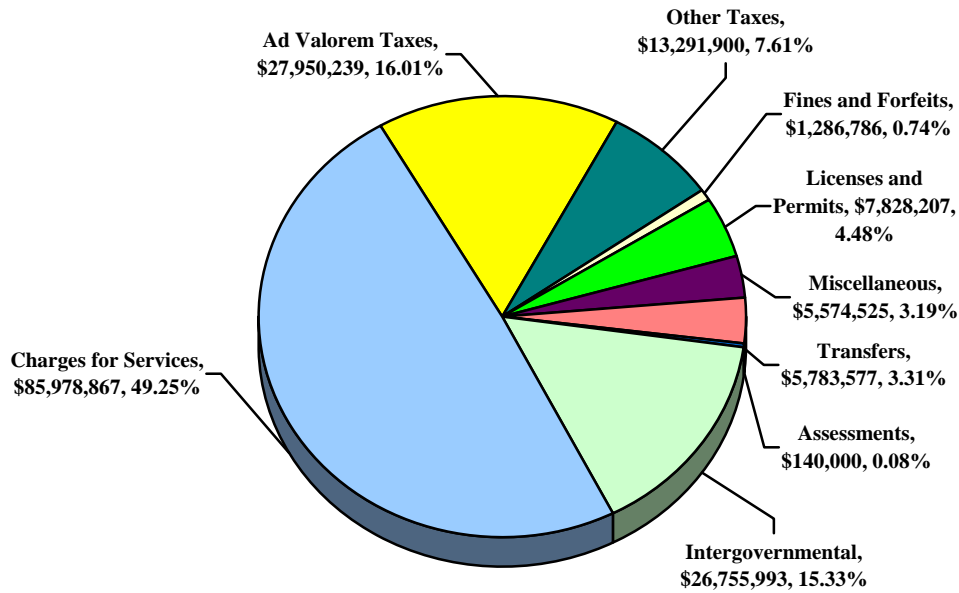


SUMMARY OF FUNDS

2008-2009 ADOPTED BUDGET

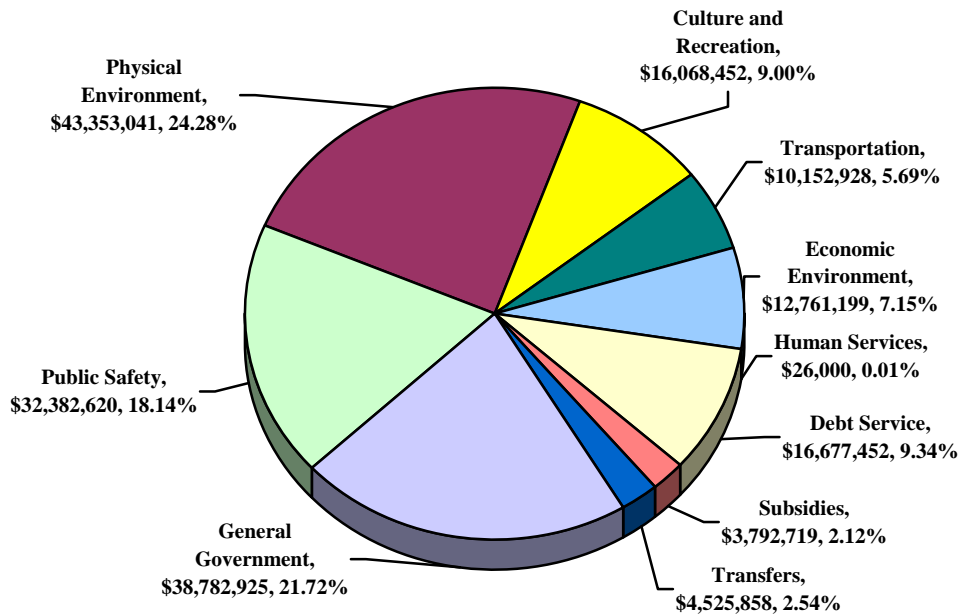
REVENUES AND EXPENDITURES BY TYPE

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 16.01% of total revenues, whereas Charges for Services account for almost half (49.25%) of total revenues. Charges for Services, Ad Valorem Taxes and Intergovernmental Revenues account for 82.26% 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 18.14% and 24.28%, 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 2006-07 will not become the beginning fund balances for either the 2007-08 or the 2008-09 BUDGET columns. The beginning fund balances in the 2007-08 budget were estimated prior to the end of the 2006-07 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 180, the 2006-07 actual ending fund balance is the beginning fund balance in the 2007-08 estimated column, whose ending fund balance in turn becomes the beginning fund balance for the 2008-09 budget column.

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

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS
BEGINNING FUND BALANCE	\$ 17,690,880	\$ 9,693,468	\$ 492,251
REVENUES			
Taxes	30,217,946	7,963,193	3,061,000
Licenses and permits	6,048,707	1,779,500	-
Intergovernmental	6,922,499	19,794,094	-
Charges for services	6,048,514	535,000	-
Fines and forfeits	525,060	105,000	-
Miscellaneous	2,525,549	281,800	28,000
Assessments	-	-	140,000
Loan proceeds	-	-	-
Interfund transfers	4,352,449	130,799	165,000
TOTAL REVENUES	<u>56,640,724</u>	<u>30,589,386</u>	<u>3,394,000</u>
Estimated Funds Available	<u>74,331,604</u>	<u>40,282,854</u>	<u>3,886,251</u>
EXPENDITURES			
General government	17,487,296	943,531	-
Public safety	29,883,054	2,165,566	-
Physical environment	3,459,514	1,533,000	-
Culture and recreation	371,602	1,248,000	-
Transportation	4,308,539	4,604,342	-
Economic environment	-	12,761,199	-
Human services	-	26,000	-
Debt service	-	4,452,134	3,519,860
Transfers/Subsidies to other funds	3,792,719	-	-
Interfund transfers	38,000	4,322,858	-
TOTAL EXPENDITURES	<u>59,340,724</u>	<u>32,056,630</u>	<u>3,519,860</u>
ENDING FUND BALANCE	<u><u>\$ 14,990,880</u></u>	<u><u>\$ 8,226,224</u></u>	<u><u>\$ 366,391</u></u>

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	OTHER POST EMPLOYMENT BENEFITS TRUST FUND	Totals		
			2008-09 BUDGET	2007-08 BUDGET	2006-07 ACTUAL
\$ 17,772,985	\$ 14,752,994	\$ 4,746,686	\$ 65,149,264	\$ 51,671,523	\$ 93,465,196
-	-	-	41,242,139	50,837,725	41,820,124
-	-	-	7,828,207	2,676,267	7,624,933
39,400	-	-	26,755,993	31,395,107	25,919,719
56,228,604	14,231,576	8,935,173	85,978,867	87,607,864	79,102,636
656,726	-	-	1,286,786	1,133,268	1,009,985
2,013,944	604,032	121,200	5,574,525	5,585,449	12,006,577
-	-	-	140,000	140,000	171,990
-	-	-	-	-	600,000
1,135,329	-	-	5,783,577	5,272,493	12,237,713
60,074,003	14,835,608	9,056,373	174,590,094	184,648,173	180,493,677
77,846,988	29,588,602	13,803,059	239,739,358	236,319,696	273,958,873
-	14,492,373	5,859,725	38,782,925	39,654,368	32,427,178
-	334,000	-	32,382,620	34,713,674	33,707,976
38,241,027	119,500	-	43,353,041	40,257,180	42,556,341
14,353,850	95,000	-	16,068,452	18,590,856	23,275,217
982,047	258,000	-	10,152,928	12,533,007	9,326,184
-	-	-	12,761,199	15,303,973	9,988,411
-	-	-	26,000	61,000	13,820
8,663,926	41,532	-	16,677,452	17,770,576	14,070,638
-	-	-	3,792,719	1,121,104	2,033,000
165,000	-	-	4,525,858	4,105,682	9,446,347
62,405,850	15,340,405	5,859,725	178,523,194	184,111,420	176,845,112
\$ 15,441,138	\$ 14,248,197	\$ 7,943,334	\$ 61,216,164	\$ 52,208,276	\$ 97,113,761

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

	Public Art	Building Services	Development Application System	St. Armands Business Improvement District
BEGINNING FUND BALANCE	\$ 215,574	\$ 1,600,545	\$ 165,109	\$ 19,481
REVENUES				
Ad valorem tax-City	-	-	-	241,000
Ad valorem tax-County	-	-	-	-
Penny sales tax	-	-	-	-
Entitlement funds	-	-	-	-
Grants	-	-	-	-
Contributions-government	-	-	-	-
Other taxes	-	-	-	-
Tourist development tax	-	-	-	-
Fines	-	-	-	-
Licenses and permits	-	1,779,500	-	-
Charges for services	-	60,000	475,000	-
Loan proceeds	-	-	-	-
Miscellaneous	-	25,000	-	3,000
Interfund transfers	38,000	24,800	-	-
Total Revenues	<u>38,000</u>	<u>1,889,300</u>	<u>475,000</u>	<u>244,000</u>
Estimated Funds Available	<u>253,574</u>	<u>3,489,845</u>	<u>640,109</u>	<u>263,481</u>
EXPENDITURES				
General government	-	-	-	-
Public safety	-	2,165,566	-	-
Culture and recreation	48,000	-	-	-
Transportation	-	-	-	-
Human services	-	-	-	-
Physical environment	-	-	-	-
Economic environment	-	-	354,000	124,000
Debt service	-	-	-	120,000
Interfund transfers	-	-	164,800	-
Total Expenditures	<u>48,000</u>	<u>2,165,566</u>	<u>518,800</u>	<u>244,000</u>
ENDING FUND BALANCE	<u>\$ 205,574</u>	<u>\$ 1,324,279</u>	<u>\$ 121,309</u>	<u>\$ 19,481</u>

<u>Penny Sales Tax</u>	<u>Housing & Community Development</u>	<u>Gas Tax</u>	<u>\$0.05 Local Option Fuel Tax</u>	<u>Community Redevelopment Agency</u>
\$ 767,532	\$ 2,181,148	\$ 553,900	\$ 652,945	\$ 1,910,480
-	-	-	-	5,080,193
-	-	-	-	5,587,722
6,300,000	-	-	-	-
-	6,189,641	-	-	-
-	385,500	-	-	-
-	869,152	-	-	-
-	-	1,600,000	1,020,000	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
150,000	-	3,800	-	100,000
-	-	67,999	-	-
<u>6,450,000</u>	<u>7,444,293</u>	<u>1,671,799</u>	<u>1,020,000</u>	<u>10,767,915</u>
<u>7,217,532</u>	<u>9,625,441</u>	<u>2,225,699</u>	<u>1,672,945</u>	<u>12,678,395</u>
-	943,368	-	-	-
-	-	-	-	-
-	-	-	-	-
2,148,000	-	1,256,342	1,200,000	-
21,000	-	-	-	-
1,533,000	-	-	-	-
-	6,500,925	-	-	5,721,274
1,553,174	-	-	-	2,778,960
-	-	743,041	-	3,370,017
<u>5,255,174</u>	<u>7,444,293</u>	<u>1,999,383</u>	<u>1,200,000</u>	<u>11,870,251</u>
<u>\$ 1,962,358</u>	<u>\$ 2,181,148</u>	<u>\$ 226,316</u>	<u>\$ 472,945</u>	<u>\$ 808,144</u>

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

	<u>Tourist Development</u>	<u>Citizens with Disabilities</u>	<u>County Occupational License</u>	<u>Neighborhood Grant Programs</u>
BEGINNING FUND BALANCE	\$ 1,465,907	\$ 114,680	\$ 2,167	\$ 44,000
REVENUES				
Ad valorem tax-City	-	-	-	-
Ad valorem tax-County	-	-	-	-
Penny sales tax	-	-	-	-
Entitlement funds	-	-	-	-
Grants	-	-	-	-
Contributions-government	-	-	-	-
Other taxes	-	-	22,000	-
Tourist development tax	462,079	-	-	-
Fines	-	15,000	-	90,000
License and permits	-	-	-	-
Charges for services	-	-	-	-
Loan proceeds	-	-	-	-
Miscellaneous	-	-	-	-
Interfund transfers	-	-	-	-
Total Revenues	<u>462,079</u>	<u>15,000</u>	<u>22,000</u>	<u>90,000</u>
Estimated Funds Available	<u>1,927,986</u>	<u>129,680</u>	<u>24,167</u>	<u>134,000</u>
EXPENDITURES				
General government	-	-	163	-
Public safety	-	-	-	-
Culture and recreation	1,200,000	-	-	-
Transportation	-	-	-	-
Human services	-	5,000	-	-
Physical environment	-	-	-	-
Economic environment	-	-	17,000	44,000
Debt service	-	-	-	-
Interfund transfers	-	-	-	45,000
Total Expenditures	<u>1,200,000</u>	<u>5,000</u>	<u>17,163</u>	<u>89,000</u>
ENDING FUND BALANCE	<u><u>\$ 727,986</u></u>	<u><u>\$ 124,680</u></u>	<u><u>\$ 7,004</u></u>	<u><u>\$ 45,000</u></u>

Totals		
2008-09 BUDGET	2007-08 BUDGET	2006-07 ACTUAL
\$ 9,693,468	\$ 11,388,621	\$ 42,928,181
5,321,193	5,729,482	5,274,499
5,587,722	5,979,115	5,838,354
6,300,000	7,362,000	7,265,786
6,189,641	8,265,815	4,498,765
385,500	1,000,000	686,164
869,152	887,416	539,039
2,642,000	3,000,000	2,951,675
462,079	410,471	149,521
105,000	70,000	94,452
1,779,500	1,755,500	1,763,166
535,000	562,000	51,672
-	-	600,000
281,800	471,600	3,778,348
130,799	207,971	5,436,386
<u>30,589,386</u>	<u>35,701,370</u>	<u>38,927,827</u>
<u>40,282,854</u>	<u>47,089,991</u>	<u>81,856,008</u>
943,531	1,106,024	852,585
2,165,566	2,258,162	2,602,938
1,248,000	1,893,000	7,304,533
4,604,342	6,564,836	3,454,745
26,000	61,000	13,820
1,533,000	950,000	1,574,470
12,761,199	15,303,973	9,736,867
4,452,134	4,365,621	4,761,778
4,322,858	4,105,682	9,132,600
<u>32,056,630</u>	<u>36,608,298</u>	<u>39,434,336</u>
<u>\$ 8,226,224</u>	<u>\$ 10,481,693</u>	<u>\$ 42,421,672</u>

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

	2007 General Obligation	St. Armand's Special Assessment	Golden Gate Streetscape General Obligation
	<u> </u>	<u> </u>	<u> </u>
BEGINNING FUND BALANCE	\$ 237,263	\$ 154,988	\$ 100,000
REVENUES			
Ad Valorem Taxes	2,900,000	-	161,000
Special Assessments	-	140,000	-
Interest Income	20,000	5,000	3,000
Transfers in	-	-	165,000
	<u> </u>	<u> </u>	<u> </u>
Total Revenue	<u>2,920,000</u>	<u>145,000</u>	<u>329,000</u>
Estimated Funds Available	<u>3,157,263</u>	<u>299,988</u>	<u>429,000</u>
EXPENDITURES			
Principal Payments	795,000	95,000	172,649
Interest Payments	2,152,304	43,140	253,267
Fiscal Charges	3,000	2,500	3,000
Interfund Transfer	-	-	-
	<u> </u>	<u> </u>	<u> </u>
Total Expenditures	<u>2,950,304</u>	<u>140,640</u>	<u>428,916</u>
ENDING FUND BALANCE	<u><u>\$ 206,959</u></u>	<u><u>\$ 159,348</u></u>	<u><u>\$ 84</u></u>

Totals		
2008-09 Budget	2007-08 Budget	2006-07 Actual
\$ 492,251	\$ 440,231	\$ 1,008,359
3,061,000	3,826,000	916,290
140,000	140,000	171,990
28,000	9,000	75,260
165,000	-	-
<u>3,394,000</u>	<u>3,975,000</u>	<u>1,163,540</u>
<u>3,886,251</u>	<u>4,415,231</u>	<u>2,171,899</u>
1,062,649	1,900,000	1,296,852
2,448,711	2,221,038	180,223
8,500	7,000	9,188
-	-	180,847
<u>3,519,860</u>	<u>4,128,038</u>	<u>1,667,110</u>
<u>\$ 366,391</u>	<u>\$ 287,193</u>	<u>\$ 504,789</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	\$ 10,548,005	\$ 1,704,194	\$ 248,608	\$ 1,154,490	\$ 2,887,431
REVENUES					
Charges for service	33,535,317	3,266,460	7,060,136	140,031	10,600,000
Fines and Forfeitures	-	-	-	-	-
Intergovernmental	-	-	39,400	-	-
Miscellaneous	966,553	68,910	739,500	15,000	116,010
Interfund transfers	42,610	-	740,000	-	-
Total Revenues	<u>34,544,480</u>	<u>3,335,370</u>	<u>8,579,036</u>	<u>155,031</u>	<u>10,716,010</u>
Estimated Funds Available	<u>45,092,485</u>	<u>5,039,564</u>	<u>8,827,644</u>	<u>1,309,521</u>	<u>13,603,441</u>
EXPENDITURES					
Physical environment	27,294,400	-	-	-	10,946,627
Culture and recreation	-	3,160,771	8,678,224	743,644	-
Transportation	-	-	-	-	-
Debt service	8,663,926	-	-	-	-
Interfund transfer	-	165,000	-	-	-
Total Expenditures	<u>35,958,326</u>	<u>3,325,771</u>	<u>8,678,224</u>	<u>743,644</u>	<u>10,946,627</u>
ENDING FUND BALANCE	<u><u>\$ 9,134,159</u></u>	<u><u>\$ 1,713,793</u></u>	<u><u>\$ 149,420</u></u>	<u><u>\$ 565,877</u></u>	<u><u>\$ 2,656,814</u></u>

Municipal Auditoriums	Sarasota Sports Complex	Sports Complex Surcharge	Parking Management Division	TOTALS		
				2008-09 BUDGET	2007-08 BUDGET	2006-07 ACTUAL
\$ 7,119	\$ 39,385	\$ 294,753	\$ 889,000	\$ 17,772,985	\$ 12,505,351	\$ 19,097,213
533,967	701,000	125,000	266,693	56,228,604	\$ 56,809,379	55,741,514
-	-	-	656,726	656,726	560,268	344,918
-	-	-	-	39,400	366,813	248,786
-	30,100	13,000	64,871	2,013,944	1,704,352	2,638,693
10,000	342,719	-	-	1,135,329	1,330,104	2,033,000
<u>543,967</u>	<u>1,073,819</u>	<u>138,000</u>	<u>988,290</u>	<u>60,074,003</u>	<u>60,770,916</u>	<u>61,006,911</u>
<u>551,086</u>	<u>1,113,204</u>	<u>432,753</u>	<u>1,877,290</u>	<u>77,846,988</u>	<u>73,276,267</u>	<u>80,104,124</u>
-	-	-	-	38,241,027	35,460,041	37,533,208
549,932	1,093,103	128,176	-	14,353,850	16,245,875	15,298,345
-	-	-	982,047	982,047	925,748	801,667
-	-	-	-	8,663,926	9,235,384	7,781,065
-	-	-	-	165,000	-	132,900
<u>549,932</u>	<u>1,093,103</u>	<u>128,176</u>	<u>982,047</u>	<u>62,405,850</u>	<u>61,867,048</u>	<u>61,547,185</u>
<u>\$ 1,154</u>	<u>\$ 20,101</u>	<u>\$ 304,577</u>	<u>\$ 895,243</u>	<u>\$ 15,441,138</u>	<u>\$ 11,409,219</u>	<u>\$ 18,556,939</u>

**CITY OF SARASOTA, FLORIDA
INTERNAL SERVICE FUNDS
COMBINING BUDGET STATEMENT**

	<u>Vehicle and Equipment Maintenance</u>	<u>Information Technology</u>	<u>Equipment Replacement</u>	<u>Self Insurance</u>
BEGINNING FUND BALANCE	\$ 307,292	\$ 692,829	\$ 2,755,455	\$ 10,997,418
REVENUES				
Charges for Services	2,801,146	1,500,000	582,000	9,348,430
Miscellaneous	65,000	20,000	66,000	453,032
Interfund Transfers/Loans	-	-	-	-
Total Revenue	<u>2,866,146</u>	<u>1,520,000</u>	<u>648,000</u>	<u>9,801,462</u>
Estimated Funds Available	<u>3,173,438</u>	<u>2,212,829</u>	<u>3,403,455</u>	<u>20,798,880</u>
EXPENDITURES				
General Government	2,880,975	1,819,404	25,036	9,766,958
Culture and Recreation	-	-	95,000	-
Transportation	-	-	258,000	-
Physical Environment	-	-	119,500	-
Public Safety	-	-	80,000	254,000
Debt Service	41,532	-	-	-
Total Expenditures	<u>2,922,507</u>	<u>1,819,404</u>	<u>577,536</u>	<u>10,020,958</u>
ENDING FUND BALANCE	<u>\$ 250,931</u>	<u>\$ 393,425</u>	<u>\$ 2,825,919</u>	<u>\$ 10,777,922</u>

Totals		
2008-09 BUDGET	2007-08 BUDGET	2006-07 ACTUAL
<u>\$ 14,752,994</u>	<u>\$ 11,514,860</u>	<u>\$ 11,098,601</u>
14,231,576	17,350,112	16,350,620
604,032	566,233	2,584,933
-	-	67,232
<u>14,835,608</u>	<u>17,916,345</u>	<u>19,002,785</u>
<u>29,588,602</u>	<u>29,431,205</u>	<u>30,101,386</u>
14,492,373	15,786,047	14,390,460
95,000	-	(525)
258,000	180,000	431,984
119,500	127,000	52,503
334,000	560,880	949,550
41,532	41,533	41,532
<u>15,340,405</u>	<u>16,695,460</u>	<u>15,865,504</u>
<u>\$ 14,248,197</u>	<u>\$ 12,735,745</u>	<u>\$ 14,235,882</u>

CITY OF SARASOTA, FLORIDA
 CAPITAL IMPROVEMENT PROGRAM
 SUMMARY BY FUNDING SOURCE AND PROJECT TYPE
 FROM 2009 THROUGH 2013

SOURCE OF FUNDING (in thousands of dollars)	Reappropriated Funds	2008-09 Sources	2009-10 Sources
Assessments/Contributions	\$ 50	\$ 175	\$ 1,050
Grants/Other Governments	12,626	17,117	10,333
Gas Taxes	3,614	1,730	1,430
Penny Sales Tax	17,054	3,702	200
Bonded Penny Sales Tax	-	10,000	9,050
Penny Tax-Phase 3	-	-	4,275
Revenue Bonds	2,765	22,356	3,500
User Fees	272	2,575	7,695
Tourist Development Tax	2,699	462	462
Equipment Replacement	270	45	(50)
General Fund	992	-	-
Housing, CDBG, SHIP Funds	280	150	150
General Obligation Bonds & Other Debt	39,469	7,615	-
Affordable Housing Trust Fund	219	-	-
Impact Fees	-	660	6,174
To Be Determined	-	-	-
Tax Increment Financing	5,132	2,853	1,350
Capital Fund	1,128	-	(500)
TOTAL	\$ 86,570	\$ 69,440	\$ 45,119

PROJECT TYPE (in thousands of dollars)	Reappropriated Funds	2008-09 Sources	2009-10 Sources
Building Facilities	\$ 787	\$ 95	\$ -
Parks/Beautification	12,606	9,334	6,807
Police	39,469	-	-
Potable Water	1,528	7,715	3,375
Sanitary Sewer	2,587	17,166	2,770
Stormwater	3,804	825	-
Transportation	6,740	3,271	1,488
Neighborhood Improvements	11,633	19,436	26,259
Redevelopment/Community Projects	7,416	11,598	4,420
TOTAL	\$ 86,570	\$ 69,440	\$ 45,119

<u>2010-11</u> <u>Sources</u>	<u>2011-12</u> <u>Sources</u>	<u>2012-13</u> <u>Sources</u>	<u>5 Year</u> <u>Total</u> <u>2009-13</u>
\$ 7,800	\$ -	\$ -	\$ 9,075
(4,084)	4,839	959	41,790
1,430	2,130	2,130	12,464
200	200	-	21,356
-	-	12,000	31,050
4,472	4,690	4,845	18,282
6,500	9,160	6,000	50,281
8,490	9,025	6,655	34,712
462	462	462	5,009
(50)	(50)	-	165
396	-	-	1,388
-	181	101	862
-	-	-	47,084
-	-	-	219
-	6,000	600	13,434
3,000	3,500	-	6,500
676	2,793	2,736	15,540
(402)	-	-	226
<u>\$ 28,890</u>	<u>\$ 42,930</u>	<u>\$ 36,488</u>	<u>\$ 309,437</u>

<u>2010-11</u> <u>Sources</u>	<u>2011-12</u> <u>Sources</u>	<u>2012-13</u> <u>Sources</u>	<u>5 Year</u> <u>Total</u> <u>2009-13</u>
\$ 396	\$ -	\$ -	\$ 1,278
1,507	5,298	1,885	37,437
-	-	-	39,469
9,500	7,950	8,140	38,208
5,440	10,685	5,015	43,663
-	-	-	4,629
11,760	8,275	14,060	45,594
(3,406)	3,604	4,023	61,549
3,693	7,118	3,365	37,610
<u>\$ 28,890</u>	<u>\$ 42,930</u>	<u>\$ 36,488</u>	<u>\$ 309,437</u>

CITY OF SARASOTA, FLORIDA

Multi-Year Funded Personnel Position Summary

Budgeted Positions - 10 Year Recap

<u>General Fund</u>	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
City Manager's Office	4.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	4.00
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	-	-	-	-	-	-
Human Resources	11.00	9.00	9.00	9.00	11.00	11.00	11.00	11.00	11.00	10.00
Financial Administration	22.00	25.00	24.00	27.00	24.00	24.00	25.00	26.00	22.12	20.00
Neighborhood & Dev Services	36.15	39.15	39.15	40.81	40.81	40.81	40.25	44.25	43.45	32.15
Landscape Maintenance	30.33	34.33	34.33	36.33	39.33	37.43	41.43	47.43	46.68	34.68
Street & Highway Maint.	22.78	22.78	22.78	21.78	22.78	23.48	22.73	24.73	23.98	21.98
Construction Services	17.00	17.00	17.00	19.00	19.00	19.00	21.00	21.00	14.00	10.00
Facilities Management	2.00	2.00	2.00	3.00	4.00	4.00	4.00	7.00	5.88	5.00
City Auditor and Clerk	15.00	16.00	16.00	16.00	16.00	16.00	15.00	15.00	15.00	14.00
Police-Uniform	199.00	199.00	200.00	204.00	194.00	194.00	199.00	200.00	196.00	176.00
Police-General (1)	89.00	80.00	80.00	81.00	57.00	57.00	58.00	59.00	57.00	53.00
Children's Fountain	-	-	-	-	-	1.10	1.10	1.10	1.10	0.20
Skateboard Park	-	-	-	-	1.00	2.25	2.25	2.25	3.25	1.90
Total General Fund	450.26	451.26	451.26	465.92	434.92	437.07	447.76	465.76	446.46	384.91

Note: Effective October 1, 2008, the number of departments was reduced by 5 due to a reorganization which followed a 12% reduction in staff. The realignment of Department personnel consistent with this reorganization is reflected retroactively.

Pension Administration positions, funded by non-City funds, are not included in this summary

Water & Sewer Funds

Utilities Office	15.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	14.00	14.00
Water Administration	6.50	6.50	6.50	6.50	7.00	7.00	7.00	7.00	7.25	6.25
Source of Supply	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00
Water Treatment Plant	12.00	12.00	12.00	12.00	12.00	12.00	13.64	14.30	14.40	14.00
Distribution	35.00	35.00	33.00	35.00	35.00	35.00	32.25	34.50	27.50	33.50
Construction Services	-	-	-	-	-	-	-	12.00	14.00	10.00
Wastewater Administration	14.00	14.00	16.00	16.00	15.50	16.50	16.50	2.50	2.75	2.75
Collection	32.00	33.00	34.00	32.00	32.00	32.00	25.25	29.50	23.50	28.50
Lift Stations	5.00	6.00	5.00	5.00	5.00	5.00	8.43	11.60	18.30	16.00
Wastewater Treatment Plant	19.00	18.00	18.00	18.00	18.00	18.00	22.43	22.10	24.30	21.00
Utilities Stockroom	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Water & Sewer	143.50	144.50	144.50	144.50	143.50	144.50	144.50	151.50	151.00	150.00

(1) Starting in 2003-04 twenty-four (24) School Crossing Guards are budgeted in part-time salaries and not reflected as full time equivalents.

CITY OF SARASOTA, FLORIDA

Multi-Year Funded Personnel Position Summary

Budgeted Positions - 10 Year Recap

<u>All Other Funds</u>	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Bobby Jones Golf Course	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	8.75
Mobile Home Park	6.00	3.00	3.00	-	-	-	-	-	-	-
Van Wezel	17.00	17.00	20.00	22.00	21.50	21.50	25.00	25.00	22.00	14.42
Sports Stadium	3.00	3.00	3.00	3.00	3.00	3.65	3.65	4.65	4.65	2.15
Solid Waste Management	29.39	26.39	26.39	26.39	26.39	25.59	27.34	27.34	27.34	26.34
Street Sweeping - Gas Tax	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Municipal Auditoriums	6.00	6.00	6.00	6.50	6.50	6.50	7.00	6.00	6.00	4.00
Parking Management	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	9.00	8.10
Vehicle & Equipment Maint.	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	16.00	12.00
Information Technology	14.00	14.00	16.00	16.00	16.00	15.00	17.00	17.00	14.00	11.00
Housing/Comm Develop.	12.00	12.00	13.00	16.00	21.00	21.00	18.00	17.00	15.00	11.00
Building Services (1)	17.85	18.85	19.85	21.19	21.19	23.19	25.75	25.75	19.55	15.75
National Estuary Prog. (2)	5.00	5.75	5.00	5.00	5.00	-	-	-	-	-
Total	142.24	140.99	147.24	151.08	155.58	151.43	160.74	159.74	146.54	116.51
Total City Wide	736.00	736.75	743.00	761.50	734.00	733.00	753.00	777.00	744.00	651.42

- (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 following page for reconciliation between 2007-08 and 2008-09.

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 2008-09 is (92.58) positions, as follows:

<u>Department</u>	<u>Title</u>		<u>Department</u>	<u>Title</u>	
Skateboard Park	Maintenance Tech I	(1.00)	Bus.Tax, Zoning		
	Recreation Attendant	(1.00)	& Code Compliance	Zoning Analyst	(1.00)
Children's Fountain	Recreation Specialist	(1.00)		Code Compliance Inspector	(2.00)
Parks & Landscape	Manager, Capital Projects	(1.00)	Building Services	Building Inspector Multi-License	(2.00)
	Manager, Landscape Operations	(1.00)		Permitting Technician	(2.00)
	Landscape Maint Tech I	(9.00)	Information Technology	Manager, Information Technology	(1.00)
	Maintenance Mechanic I	(1.00)		Business Analyst I	(1.00)
Streets & Highways	Manager, Public Services	(1.00)		Senior Application Developer	(1.00)
	Maintenance Mechanic I	(1.00)	City Manager	Executive Assistant to City Manager	(1.00)
Neighborhood			City Auditor and Clerk	Administrative Specialist III	(1.00)
Partnership Office	Director, NPO	(1.00)	Housing & Comm Dev	Rehab Construction Specialists	(2.00)
	Sr. Neighborhood Planner	(1.00)		Accountant I	(1.00)
Engineering	Deputy Director, Engineer	(1.00)		Loan Development Officer	(1.00)
	Engineering Tech II	(2.00)	Van Wezel	Marketing Associate	(1.00)
	Manager, Traffic Engineering	(1.00)		Education Associate	(1.00)
	Coordinator, Downtown Projects	(1.00)		House Operations Associate	(1.00)
Parking Management	Parking Enforcement Specialist	(1.00)		Personnel Payroll Specialist	(1.00)
General Services	Director, General Services	(1.00)		Maintenance Technician II	(1.00)
	Maintenance Technician II	(1.00)		Maintenance Technician III	(1.00)
Human Resources	Human Resource Technician II	(1.00)		Facilities Maintenance Technician	(1.00)
Planning/Redevelopment	Director, Planning & Redevelopment	(1.00)		House Manager	(0.58)
	Economic Development Coordinator	(1.00)	Stadium	Crew Leader I	(1.00)
	Sr. Urban Designer	(1.00)	Public Works		
	Chief Planner	(1.00)	Equipment Maint.	Supervisor	(1.00)
	Senior Planner	(1.00)		Equipment Mechanic II	(1.00)
Finance	Financial Mgmt Analyst	(1.00)		Maintenance Mechanic II	(1.00)
Police - Uniform	Captains	(2.00)	Utilities	Administrative Assistant	(1.00)
	Lieutenants	(2.00)	Solid Waste	Service Dispatcher	(1.00)
	Sergeants	(5.00)	Municipal Auditorium	Administrative Assistant	(1.00)
	Police Officers	(11.00)		Crew Leader I	(1.00)
Police - General	Public Information Officer	(1.00)	Bobby Jones	Administrative Specialist II	(1.00)
	Administrative Specialist I	(1.00)		Golf Course Operations Attendant	(1.00)
	Administrative Specialist II	(1.00)	TOTAL:		<u>(92.58)</u>
	Equipment Mechanic III	(1.00)			
	Telecommunication Analyst	(1.00)			
	Property & Evidence Specialist	(1.00)			
	Senior Transcriber	(1.00)			
	Manager, Dept of Finance	(1.00)			
	Civilianize 3 Sergeant positions	3.00			
SUB-TOTAL		<u>(59.00)</u>			