

FINANCIAL PLAN FOR

FISCAL YEAR

OCTOBER 1, 2009 THROUGH SEPTEMBER 30, 2010

INCLUDING

GENERAL, SPECIAL, ENTERPRISE, INTERNAL SERVICE,

TRUST, DEBT SERVICE FUNDS AND THE CAPITAL IMPROVEMENT PLAN



CITY COMMISSION

RICHARD CLAPP, MAYOR

KELLY M. KIRSCHNER, VICE MAYOR

FREDD "GLOSSIE" ATKINS

SUZANNE ATWELL

TERRY TURNER

ROBERT J. BARTOLOTTA

CITY MANAGER

BILLY E. ROBINSON

CITY AUDITOR AND CLERK

ROBERT M. FOURNIER, ESQ.

CITY ATTORNEY

CHRISTOPHER H. LYONS

FINANCE DIRECTOR



PUBLIC

City Commission

Boards & Committees

City Auditor & Clerk

Public Information Officer

City Manager

Assistant to City Manager

City Attorney

Deputy City Auditor and Clerk

Dep. City Aud. & Clerk, Admin. Operations

Clerk

Auditing

Central Records

Pensions

Television/Audio Visual Services

Information Technology

Police

Parking Management

Deputy City Manager

Financial Administration

Accounting, Payroll & Accounts Payable

Budget

Treasury

Purchasing

Mail Room & Courier

Duplicating

Commission Support

Van Wezel Performing Arts Hall

Public Works

Utility Billing

Facilities Management

Landscape Maintenance

Construction Services

Municipal Auditoriums

Water

Wastewater

Streets & Highway Maintenance

Solid Waste Collection

Vehicles & Equipment Maintenance

Recreation Facilities

Ed Smith Stadium & Sports Complex

Bobby Jones Golf Complex

Skateboard Park

Children's Fountain

Special Events

Human Resources

Employee Services & Development

Benefits

Human Resources Management

Human Relations Board

Risk Management

Neighborhood & Development Services

Current & Long Range Planning

Downtown & Newtown Redevelopment

Building, Zoning & Code Compliance

Housing & Community Development

Transportation/City Engineer

Submitted in Accordance with Article V, Section 3, 4 and 5 Article VI, Section 3 and 4, and Article VII, Section 3 of the City Charter

Line Key:
Direct Supervision - _____
Indirect Supervision -



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Sarasota
Florida**

For the Fiscal Year Beginning

October 1, 2008

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to The City of Sarasota, Florida for its annual budget for the fiscal year beginning October 1, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

READERS GUIDE

What's included in this document

The City's Adopted Financial Plan provides a framework for the overall fiscal management of the City of Sarasota for FY 2010 and beyond. It includes both day-to-day operating funds and capital improvement funds.

The remainder of this document is segregated into the introduction, a summary of all City funds, detailed budget presentations by fund and department including debt service, the Capital Improvement Program, authorizing legislation and five-year fund projections.

The introduction to the City of Sarasota includes a general description of the City and related statistics, demographics and tax structure, a discussion of City funds, the basis of accounting and budgetary control, a calendar of annual budget activities and the financial policies of the City.

How to read this document

The budget document is organized by fund. Each fund includes revenues, expenditures and a description of each department and/or program budgeted out of that fund. The General Fund has the largest number of departments and/or programs and accounts for approximately 33.1 % of the City's total budgeted expenditures. A listing of department/programs by fund can be found in the Table of Contents of this document. Departments/programs that include operating staff generally include the following:

- Mission Statement.
- Description of Operations.
- Citywide Priorities
- Operational Initiatives
 - Strategies
 - Tasks
 - Performance Measures
 - Output
 - Efficiency
 - Effectiveness
- Expenditures by cost center (3 yrs)
- Expenditures by category (3 yrs)
- Personnel summary (2 yrs)
- Revenue summary (3 yrs)

The FY 2010 Totals column reflects the budget adopted by the City Commission.

For a breakdown of current year funded positions by department see pages 367 to 371.

The Capital Improvement Plan Section of this document includes a summarized version of the Five Year Capital Improvement Program (CIP) for fiscal years 2010 through 2014. The projects programmed for FY2010 are adopted as part of the FY2010 budget.

All supporting information for this document is available for review in the Department of Financial Administration. Any questions regarding the material presented should be directed to the Department of Financial Administration at (941) 954-4185 or visit the City's web site at www.sarasotagov.com.