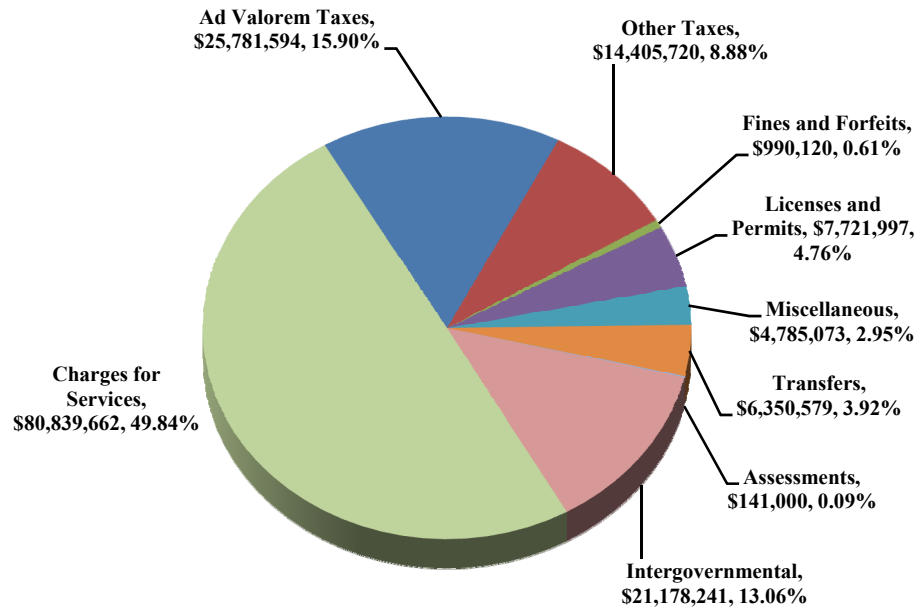


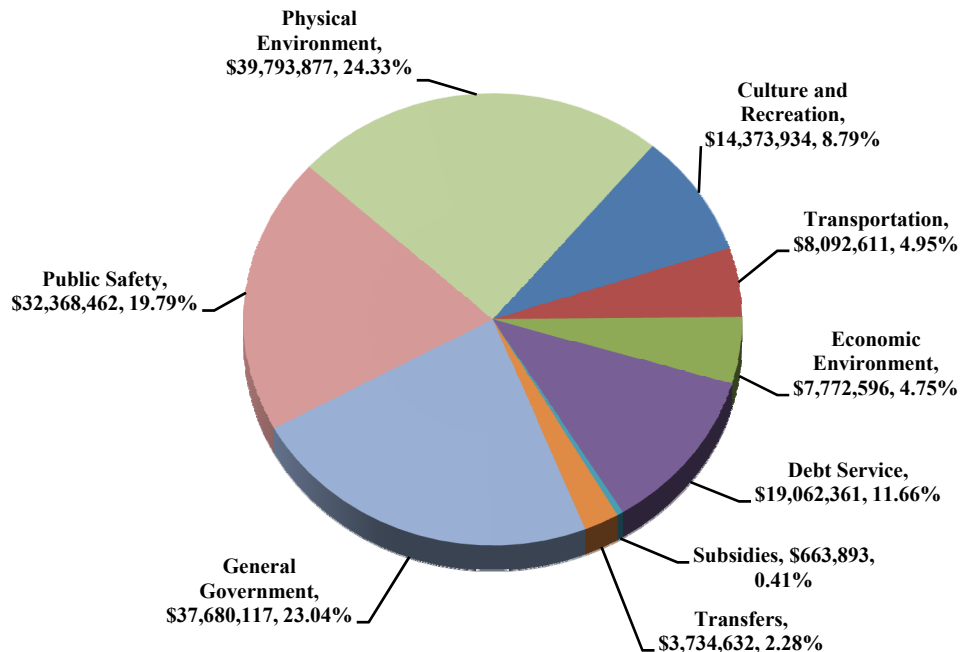
SUMMARY OF FUNDS 2009-2010 ADOPTED BUDGET REVENUES AND EXPENDITURES BY TYPE

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 15.9% of total revenues, whereas Charges for Services account for almost half (49.84%) of total revenues. Charges for Services, Ad Valorem Taxes and Intergovernmental Revenues account for 78.8% 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 19.79% and 24.33%, 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 2007-08 will not become the beginning fund balances for either the 2008-09 or the 2009-10 BUDGET columns. The beginning fund balances in the 2008-09 budget were estimated prior to the end of the 2007-08 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 182, the 2007-08 actual ending fund balance is the beginning fund balance in the 2008-09 estimated column, whose ending fund balance in turn becomes the beginning fund balance for the 2009-10 budget column.

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

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS
BEGINNING FUND BALANCE	\$ 10,450,598	\$ 10,055,788	\$ 711,181
REVENUES			
Taxes	29,439,893	7,537,421	3,210,000
Licenses and permits	5,822,497	1,899,500	-
Intergovernmental	6,957,611	14,220,630	-
Charges for services	5,695,169	454,500	-
Fines and forfeits	403,320	195,000	-
Miscellaneous	2,177,009	412,000	25,500
Assessments	-	-	141,000
Loan proceeds	-	-	-
Interfund transfers	3,678,032	56,600	2,000,000
TOTAL REVENUES	54,173,531	24,775,651	5,376,500
Estimated Funds Available	64,624,129	34,831,439	6,087,681
EXPENDITURES			
General government	16,830,015	554,869	-
Public safety	29,544,465	2,616,811	-
Physical environment	3,076,162	150,000	-
Culture and recreation	346,092	1,278,500	-
Transportation	3,674,904	3,494,175	-
Economic environment	-	7,772,596	-
Human services	-	5,000	-
Debt service	-	5,256,864	5,345,561
Transfers/Subsidies to other funds	663,893	-	-
Interfund transfers	38,000	3,518,632	-
TOTAL EXPENDITURES	54,173,531	24,647,447	5,345,561
ENDING FUND BALANCE	\$ 10,450,598	\$ 10,183,992	\$ 742,120

ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	OTHER POST EMPLOYMENT BENEFITS TRUST FUND	Totals		
			2009-10 BUDGET	2008-09 BUDGET	2007-08 ACTUAL
\$ 15,694,110	\$ 17,509,807	\$ 7,441,287	\$ 61,862,771	\$ 65,149,264	\$ 97,115,546
-	-	-	40,187,314	41,242,139	46,902,607
-	-	-	7,721,997	7,828,207	7,849,491
-	-	-	21,178,241	26,755,993	24,473,132
54,272,824	11,330,362	9,086,807	80,839,662	85,978,867	76,777,096
391,800	-	-	990,120	1,286,786	1,170,242
1,352,032	568,532	250,000	4,785,073	5,574,525	8,917,509
-	-	-	141,000	140,000	140,673
-	-	-	-	-	80,000
615,947	-	-	6,350,579	5,783,577	7,280,319
56,632,603	11,898,894	9,336,807	162,193,986	174,590,094	173,591,069
72,326,713	29,408,701	16,778,094	224,056,757	239,739,358	270,706,615
-	13,949,222	6,341,011	37,675,117	38,782,925	32,708,564
-	207,186	-	32,368,462	32,382,620	34,165,933
36,439,715	128,000	-	39,793,877	43,353,041	39,137,323
12,749,342	-	-	14,373,934	16,068,452	14,528,922
783,532	140,000	-	8,092,611	10,152,928	9,546,830
-	-	-	7,772,596	12,761,199	6,914,833
-	-	-	5,000	26,000	45,021
8,418,404	41,532	-	19,062,361	16,677,452	16,334,227
-	-	-	663,893	3,792,719	1,685,059
178,000	-	-	3,734,632	4,525,858	4,951,386
58,568,993	14,465,940	6,341,011	163,542,483	178,523,194	160,018,098
\$ 13,757,720	\$ 14,942,761	\$ 10,437,083	\$ 60,514,274	\$ 61,216,164	\$ 110,688,517

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

	<u>Public Art</u>	<u>Building Services</u>	<u>Development Application System</u>	<u>St. Armands Business Improvement District</u>
BEGINNING FUND BALANCE	\$ 209,237	\$ 2,182,432	\$ 430,268	\$ 24,413
REVENUES				
Ad valorem tax-City	-	-	-	209,916
Ad valorem tax-County	-	-	-	-
Penny sales tax	-	-	-	-
Entitlement funds	-	-	-	-
Grants	-	-	-	-
Contributions-government	-	-	-	-
Other taxes	-	-	-	-
Tourist development tax	-	-	-	-
Fines	-	-	-	-
Licenses and permits	-	1,899,500	-	-
Charges for services	-	54,500	400,000	-
Loan proceeds	-	-	-	-
Miscellaneous	-	25,000	-	2,000
Interfund transfers	38,000	18,600	-	-
Total Revenues	<u>38,000</u>	<u>1,997,600</u>	<u>400,000</u>	<u>211,916</u>
Estimated Funds Available	<u>247,237</u>	<u>4,180,032</u>	<u>830,268</u>	<u>236,329</u>
EXPENDITURES				
General government	-	-	-	-
Public safety	-	2,016,811	-	-
Culture and recreation	48,000	-	-	-
Transportation	-	-	-	-
Human services	-	-	-	-
Physical environment	-	-	-	-
Economic environment	-	-	235,200	114,150
Debt service	-	-	-	105,850
Interfund transfers	-	-	258,600	-
Total Expenditures	<u>48,000</u>	<u>2,016,811</u>	<u>493,800</u>	<u>220,000</u>
ENDING FUND BALANCE	<u><u>\$ 199,237</u></u>	<u><u>\$ 2,163,221</u></u>	<u><u>\$ 336,468</u></u>	<u><u>\$ 16,329</u></u>

Golden Gate Point Streetscape Spec. District	Downtown Improvement District	Penny Sales Tax	Housing & Community Development	Gas Tax	\$0.05 Local Option Fuel Tax	Community Redevelopment Agency
\$ (10,691)	\$ (35,000)	\$ 1,430,703	\$ 618,834	\$ 581,583	\$ 1,220,599	\$ 1,380,061
81,000	429,600	-	-	-	-	4,250,905
-	-	-	-	-	-	4,755,265
-	-	5,812,475	-	-	-	-
-	-	-	1,832,899	-	-	-
-	-	-	-	-	-	-
-	-	-	1,089,491	-	-	-
-	-	-	-	1,555,000	989,000	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	240,000	45,000	-	-	100,000
-	-	-	-	-	-	-
81,000	429,600	6,052,475	2,967,390	1,555,000	989,000	9,106,170
70,309	394,600	7,483,178	3,586,224	2,136,583	2,209,599	10,486,231
-	-	-	554,574	-	-	-
-	-	600,000	-	-	-	-
-	-	500,000	-	-	-	-
-	-	1,775,000	-	569,175	1,150,000	-
-	-	-	-	-	-	-
-	-	150,000	-	-	-	-
70,000	394,600	1,000,000	2,412,816	-	-	3,483,830
-	-	1,763,235	-	-	-	3,387,779
-	-	-	-	850,471	-	2,234,561
70,000	394,600	5,788,235	2,967,390	1,419,646	1,150,000	9,106,170
\$ 309	\$ -	\$ 1,694,943	\$ 618,834	\$ 716,937	\$ 1,059,599	\$ 1,380,061

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	\$ 1,731,327	\$ 154,103	\$ 17,484	\$ 120,435
REVENUES				
Ad valorem tax-City	-	-	-	-
Ad valorem tax-County	-	-	-	-
Penny sales tax	-	-	-	-
Entitlement funds	-	-	-	-
Grants	-	-	-	-
Contributions-government	-	-	-	-
Other taxes	-	-	22,000	-
Tourist development tax	730,500	-	-	-
Fines	-	45,000	-	150,000
License and permits	-	-	-	-
Charges for services	-	-	-	-
Loan proceeds	-	-	-	-
Miscellaneous	-	-	-	-
Interfund transfers	-	-	-	-
Total Revenues	<u>730,500</u>	<u>45,000</u>	<u>22,000</u>	<u>150,000</u>
Estimated Funds Available	<u>2,461,827</u>	<u>199,103</u>	<u>39,484</u>	<u>270,435</u>
EXPENDITURES				
General government	-	-	295	-
Public safety	-	-	-	-
Culture and recreation	730,500	-	-	-
Transportation	-	-	-	-
Human services	-	5,000	-	-
Physical environment	-	-	-	-
Economic environment	-	-	12,000	50,000
Debt service	-	-	-	-
Interfund transfers	-	-	-	175,000
Total Expenditures	<u>730,500</u>	<u>5,000</u>	<u>12,295</u>	<u>225,000</u>
ENDING FUND BALANCE	<u>\$ 1,731,327</u>	<u>\$ 194,103</u>	<u>\$ 27,189</u>	<u>\$ 45,435</u>

Totals		
2009-10 BUDGET	2008-09 BUDGET	2007-08 ACTUAL
\$ 10,055,788	\$ 9,693,468	\$ 42,421,131
4,971,421	5,321,193	5,703,670
4,755,265	5,587,722	5,956,089
5,812,475	6,300,000	6,399,877
1,832,899	6,189,641	4,437,992
-	385,500	380,586
1,089,491	869,152	593,458
2,566,000	2,642,000	2,600,276
730,500	462,079	98,184
195,000	105,000	154,439
1,899,500	1,779,500	2,375,294
454,500	535,000	785,236
-	-	80,000
412,000	281,800	3,375,679
56,600	130,799	189,971
<u>24,775,651</u>	<u>30,589,386</u>	<u>33,130,751</u>
<u>34,831,439</u>	<u>40,282,854</u>	<u>75,551,882</u>
554,869	943,531	894,434
2,616,811	2,165,566	1,984,161
1,278,500	1,248,000	582,410
3,494,175	4,604,342	4,404,043
5,000	26,000	45,021
150,000	1,533,000	527,791
7,772,596	12,761,199	6,801,038
5,256,864	4,452,134	4,378,349
3,518,632	4,322,858	4,680,476
<u>24,647,447</u>	<u>32,056,630</u>	<u>24,297,723</u>
<u>\$ 10,183,992</u>	<u>\$ 8,226,224</u>	<u>\$ 51,254,159</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	\$ 549,168	\$ 160,006	\$ 2,007
REVENUES			
Ad Valorem Taxes	2,930,000	-	280,000
Special Assessments	-	141,000	-
Interest Income	20,000	2,500	3,000
Transfers in	-	-	2,000,000
	<u> </u>	<u> </u>	<u> </u>
Total Revenue	2,950,000	143,500	2,283,000
	<u> </u>	<u> </u>	<u> </u>
Estimated Funds Available	3,499,168	303,506	2,285,007
	<u> </u>	<u> </u>	<u> </u>
EXPENDITURES			
Principal Payments	825,000	100,000	2,068,487
Interest Payments	2,122,094	39,625	181,855
Fiscal Charges	3,000	2,500	3,000
	<u> </u>	<u> </u>	<u> </u>
Total Expenditures	2,950,094	142,125	2,253,342
	<u> </u>	<u> </u>	<u> </u>
ENDING FUND BALANCE	<u>\$ 549,074</u>	<u>\$ 161,381</u>	<u>\$ 31,665</u>

Totals		
2009-10 Budget	2008-09 Budget	2007-08 Actual
\$ 711,181	\$ 492,251	\$ 504,789
3,210,000	3,061,000	3,876,172
141,000	140,000	140,673
25,500	28,000	71,786
<u>2,000,000</u>	<u>165,000</u>	<u>326,760</u>
<u>5,376,500</u>	<u>3,394,000</u>	<u>4,415,391</u>
<u>6,087,681</u>	<u>3,886,251</u>	<u>4,920,180</u>
2,993,487	1,062,649	1,900,000
2,343,574	2,448,711	2,221,038
8,500	8,500	1,456
<u>5,345,561</u>	<u>3,519,860</u>	<u>4,122,494</u>
<u>\$ 742,120</u>	<u>\$ 366,391</u>	<u>\$ 797,686</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	\$ 7,895,250	\$ 1,944,600	\$ 443,219	\$ 1,059,560	\$ 3,672,729
REVENUES					
Charges for service	32,595,557	3,326,284	7,066,501	173,439	10,537,400
Fines and Forfeitures	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Miscellaneous	573,982	81,650	544,400	15,000	117,100
Interfund transfers	-	-	595,000	-	-
Total Revenues	<u>33,169,539</u>	<u>3,407,934</u>	<u>8,205,901</u>	<u>188,439</u>	<u>10,654,500</u>
Estimated Funds Available	<u>41,064,789</u>	<u>5,352,534</u>	<u>8,649,120</u>	<u>1,247,999</u>	<u>14,327,229</u>
EXPENDITURES					
Physical environment	25,727,609	-	-	-	10,712,106
Culture and recreation	-	3,138,794	8,335,933	709,624	-
Transportation	-	-	-	-	-
Debt service	8,418,404	-	-	-	-
Interfund transfer	-	178,000	-	-	-
Total Expenditures	<u>34,146,013</u>	<u>3,316,794</u>	<u>8,335,933</u>	<u>709,624</u>	<u>10,712,106</u>
ENDING FUND BALANCE	<u><u>\$ 6,918,776</u></u>	<u><u>\$ 2,035,740</u></u>	<u><u>\$ 313,187</u></u>	<u><u>\$ 538,375</u></u>	<u><u>\$ 3,615,123</u></u>

Municipal Auditoriums	Sarasota Sports Complex	Sports Complex Surcharge	Parking Management Division	TOTALS		
				2009-10 BUDGET	2008-09 BUDGET	2007-08 ACTUAL
\$ -	\$ -	\$ 336,830	\$ 341,922	\$ 15,694,110	\$ 17,772,985	\$ 18,556,939
508,123	30,000	-	35,520	54,272,824	\$ 56,228,604	53,281,309
-	-	-	391,800	391,800	656,726	492,578
-	-	-	-	-	39,400	112,140
550	-	-	19,350	1,352,032	2,013,944	2,333,922
-	20,947	-	-	615,947	1,135,329	1,894,059
<u>508,673</u>	<u>50,947</u>	<u>-</u>	<u>446,670</u>	<u>56,632,603</u>	<u>60,074,003</u>	<u>58,114,008</u>
<u>508,673</u>	<u>50,947</u>	<u>336,830</u>	<u>788,592</u>	<u>72,326,713</u>	<u>77,846,988</u>	<u>76,670,947</u>
-	-	-	-	36,439,715	38,241,027	35,401,777
491,726	50,947	22,318	-	12,749,342	14,353,850	13,545,607
-	-	-	783,532	783,532	982,047	843,405
-	-	-	-	8,418,404	8,663,926	7,791,852
-	-	-	-	178,000	165,000	171,547
<u>491,726</u>	<u>50,947</u>	<u>22,318</u>	<u>783,532</u>	<u>58,568,993</u>	<u>62,405,850</u>	<u>57,754,188</u>
<u>\$ 16,947</u>	<u>\$ -</u>	<u>\$ 314,512</u>	<u>\$ 5,060</u>	<u>\$ 13,757,720</u>	<u>\$ 15,441,138</u>	<u>\$ 18,916,759</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	\$ 608	\$ 387,687	\$ 2,988,576	\$ 14,132,936
REVENUES				
Charges for Services	2,885,065	1,750,000	370,000	6,325,297
Miscellaneous	65,000	20,000	63,000	420,532
Interfund Transfers/Loans	-	-	-	-
Total Revenue	<u>2,950,065</u>	<u>1,770,000</u>	<u>433,000</u>	<u>6,745,829</u>
Estimated Funds Available	<u>2,950,673</u>	<u>2,157,687</u>	<u>3,421,576</u>	<u>20,878,765</u>
EXPENDITURES				
General Government	2,857,681	1,750,016	6,020	9,335,505
Culture and Recreation	-	-	-	-
Transportation	-	-	140,000	-
Physical Environment	-	-	128,000	-
Public Safety	-	-	-	207,186
Debt Service	41,532	-	-	-
Interfund Transfer	-	-	-	-
Total Expenditures	<u>2,899,213</u>	<u>1,750,016</u>	<u>274,020</u>	<u>9,542,691</u>
ENDING FUND BALANCE	<u>\$ 51,460</u>	<u>\$ 407,671</u>	<u>\$ 3,147,556</u>	<u>\$ 11,336,074</u>

Totals		
2009-10 BUDGET	2008-09 BUDGET	2007-08 ACTUAL
\$ 17,509,807	\$ 14,752,994	\$ 14,238,208
11,330,362	14,231,576	17,084,336
568,532	604,032	884,075
-	-	737,927
11,898,894	14,835,608	18,706,338
29,408,701	29,588,602	32,944,546
13,949,222	14,492,373	13,891,089
-	95,000	-
140,000	258,000	196,832
128,000	119,500	39,511
207,186	334,000	352,543
41,532	41,532	41,532
-	-	99,363
14,465,940	15,340,405	14,620,870
\$ 14,942,761	\$ 14,248,197	\$ 18,323,676

CITY OF SARASOTA, FLORIDA
 CAPITAL IMPROVEMENT PROGRAM
 SUMMARY BY FUNDING SOURCE AND PROJECT TYPE
 FROM 2010 THROUGH 2014

SOURCE OF FUNDING (in thousands of dollars)	Reappropriated Funds	2009-10 Sources	2010-11 Sources
Assessments/Contributions	\$ 125	\$ -	\$ 1,225
Grants/Other Governments	6,423	30,206	1,065
Gas Taxes	4,038	1,330	1,380
Penny Sales Tax	18,605	200	200
Bonded Penny Sales Tax	10,000	-	4,050
Penny Tax-Phase 3	-	3,225	3,875
Revenue Bonds	31,336	-	7,750
User Fees	4,347	3,050	7,855
Tourist Development Tax	1,308	462	462
Equipment Replacement	165	-	-
General Fund	173	-	100
Housing, CDBG, SHIP Funds	700	-	-
General Obligation Bonds & Other Debt	5,515	-	5,886
Impact Fees	660	7,240	-
To Be Determined	-	-	3,000
Tax Increment Financing	14,662	1,016	508
Capital Fund	1,128	-	-
TOTAL	\$ 99,185	\$ 46,729	\$ 37,356

PROJECT TYPE (in thousands of dollars)	Reappropriated Funds	2009-10 Sources	2010-11 Sources
Building Facilities	\$ -	\$ -	\$ 100
Parks/Beautification	5,516	2,334	2,112
Police	5,515	-	-
Potable Water	9,243	1,001	10,000
Sanitary Sewer	19,753	1,884	5,440
Stormwater	3,774	-	-
Transportation	7,808	34,826	4,410
Neighborhood Improvements	24,320	4,214	8,128
Redevelopment/Community Projects	23,256	2,470	7,166
TOTAL	\$ 99,185	\$ 46,729	\$ 37,356

<u>2011-12</u> <u>Sources</u>	<u>2012-13</u> <u>Sources</u>	<u>2013-14</u> <u>Sources</u>	<u>5 Year</u> <u>Total</u> <u>2010-14</u>
\$ -	\$ -	\$ -	\$ 1,350
3,816	388	1,495	43,393
2,130	2,130	730	11,738
200	-	-	19,205
-	12,000	-	26,050
4,690	4,845	4,445	21,080
10,360	500	500	50,446
9,045	6,655	9,483	40,435
462	462	462	3,618
-	-	-	165
-	-	-	273
1,204	672	286	2,862
-	-	-	11,401
-	-	500	8,400
3,500	-	-	6,500
904	626	661	18,377
-	-	-	1,128
<u>\$ 36,311</u>	<u>\$ 28,278</u>	<u>\$ 18,562</u>	<u>\$ 266,421</u>

<u>2011-12</u> <u>Sources</u>	<u>2012-13</u> <u>Sources</u>	<u>2013-14</u> <u>Sources</u>	<u>5 Year</u> <u>Total</u> <u>2010-14</u>
\$ -	\$ -	\$ -	\$ 100
5,868	2,385	3,532	21,747
-	-	-	5,515
8,150	1,640	2,560	32,594
11,185	5,515	7,423	51,200
-	-	-	3,774
2,275	13,460	560	63,339
3,129	3,606	3,781	47,178
5,704	1,672	706	40,974
<u>\$ 36,311</u>	<u>\$ 28,278</u>	<u>\$ 18,562</u>	<u>\$ 266,421</u>

CITY OF SARASOTA, FLORIDA

Multi-Year Funded Personnel Position Summary

Budgeted Positions - 10 Year Recap

<u>General Fund</u>	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
City Manager's Office	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	4.00	3.69
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	9.00	9.00	9.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00
Financial Administration	25.00	24.00	27.00	24.00	24.00	25.00	26.00	22.12	20.00	19.00
Neighborhood & Dev Services	39.15	39.15	40.81	40.81	40.81	40.25	44.25	43.45	32.15	33.25
Landscape Maintenance	34.33	34.33	36.33	39.33	37.43	41.43	47.43	46.68	34.68	30.18
Street & Highway Maint.	22.78	22.78	21.78	22.78	23.48	22.73	24.73	23.98	21.98	18.98
Construction Services	17.00	17.00	19.00	19.00	19.00	21.00	21.00	14.00	10.00	6.00
Facilities Management	2.00	2.00	3.00	4.00	4.00	4.00	7.00	5.88	5.00	5.00
City Auditor and Clerk	16.00	16.00	16.00	16.00	16.00	15.00	15.00	15.00	14.00	14.00
Police-Uniform	199.00	200.00	204.00	194.00	194.00	199.00	200.00	196.00	176.00	176.00
Police-General (1)	80.00	80.00	81.00	57.00	57.00	58.00	59.00	57.00	53.00	53.00
Children's Fountain	-	-	-	-	1.10	1.10	1.10	1.10	0.20	0.20
Skateboard Park	-	-	-	1.00	2.25	2.25	2.25	3.25	1.90	1.90
Special Events/Volunteer Office	-	-	-	-	-	-	-	-	-	0.83
Total General Fund	451.26	451.26	465.92	434.92	437.07	447.76	465.76	446.46	384.91	374.03

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	14.00	14.00	14.00	14.00	11.00
Water Administration	6.50	6.50	6.50	7.00	7.00	7.00	7.00	7.25	6.25	5.75
Source of Supply	3.00	3.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00
Water Treatment Plant	12.00	12.00	12.00	12.00	12.00	13.64	14.30	14.40	14.00	12.50
Distribution	35.00	33.00	35.00	35.00	35.00	32.25	34.50	27.50	33.50	30.50
Construction Services	-	-	-	-	-	-	12.00	14.00	10.00	9.00
Wastewater Administration	14.00	16.00	16.00	15.50	16.50	16.50	2.50	2.75	2.75	3.25
Collection	33.00	34.00	32.00	32.00	32.00	25.25	29.50	23.50	28.50	29.50
Lift Stations	6.00	5.00	5.00	5.00	5.00	8.43	11.60	18.30	16.00	15.00
Wastewater Treatment Plant	18.00	18.00	18.00	18.00	18.00	22.43	22.10	24.30	21.00	19.50
Utilities Stockroom	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Water & Sewer	144.50	144.50	144.50	143.50	144.50	144.50	151.50	151.00	150.00	140.00

(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

<i>All Other Funds</i>	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Bobby Jones Golf Course	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	8.75	8.50
Mobile Home Park	3.00	3.00	-	-	-	-	-	-	-	-
Van Wezel	17.00	20.00	22.00	21.50	21.50	25.00	25.00	22.00	14.42	13.00
Sports Stadium	3.00	3.00	3.00	3.00	3.65	3.65	4.65	4.65	2.15	0.57
Solid Waste Management	26.39	26.39	26.39	26.39	25.59	27.34	27.34	27.34	26.34	25.84
Street Sweeping - Gas Tax	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Municipal Auditoriums	6.00	6.00	6.50	6.50	6.50	7.00	6.00	6.00	4.00	3.00
Parking Management	6.00	6.00	6.00	6.00	6.00	7.00	7.00	9.00	8.10	6.31
Vehicle & Equipment Maint.	16.00	16.00	16.00	16.00	16.00	17.00	17.00	16.00	12.00	11.00
Information Technology	14.00	16.00	16.00	16.00	15.00	17.00	17.00	14.00	11.00	10.00
Housing/Comm Develop.	12.00	13.00	16.00	21.00	21.00	18.00	17.00	15.00	11.00	10.00
Building Services (1)	18.85	19.85	21.19	21.19	23.19	25.75	25.75	19.55	15.75	15.75
National Estuary Prog. (2)	5.75	5.00	5.00	5.00	-	-	-	-	-	-
Total	140.99	147.24	151.08	155.58	151.43	160.74	159.74	146.54	116.51	106.97
Total City Wide	736.75	743.00	761.50	734.00	733.00	753.00	777.00	744.00	651.42	621.00

- (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 2008-09 and 2009-10.

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 2009-10 is (30.42) positions, as follows:

<u>Department</u>	<u>Title</u>	<u>Continuation</u>
Financial Administration	Procurement Specialist II	(1.00)
Neighborhood & Dev Svcs	Sr. Planning Technician	(1.00)
	Administrative Assistant	(1.00)
Construction Services	Engineering Tech III	(1.00)
Parks & Landscape	Landscape Maint Tech I	(2.00)
	Crew Leader I	(1.00)
	Arborist	(1.00)
Streets & Highways	Maintenance Mechanic I	(2.00)
	Traffic Signal Tech II	(1.00)
Information Technology	Mgr, Customer Service Tech	(1.00)
Parking Management	Parking Enforcement Specialist	(1.00)
	Parking Manager	(1.00)
Bobby Jones	Administrative Supervisor	(1.00)
Van Wezel	Administrative Specialist II	(1.00)
	House Manager	(0.42)
Solid Waste	Mgr. Solid Waste	(1.00)
Municipal Auditoriums	Maintenance Tech II	(1.00)
Water & Sewer Utilities	Sr. Customer Service Rep	(1.00)
	Field Service Rep	(2.00)
	Shift Supervisor-TPO B	(1.00)
	Utility Mechanic I	(4.00)
	Engineering Tech III	(1.00)
	Reliability Maint Planner II	(1.00)
Housing & Comm Dev	Deputy Director	(1.00)
Public Works Equip Maintenance	Equipment Mechanic II	(1.00)
		<u>(30.42)</u>