

Summary of Capital Improvement Plan

Neighborhood Improvements

- Street Reconstruction – 1,150,000 Penny Sales Tax; 450,000 \$.05 Local Option Fuel Tax
- Sidewalk Construction - 150,000 Penny Sales Tax
- Neighborhood Asset Strategies - 275,000 Penny Sales Tax
- Siesta Drive Drainage – 1,053,000 Stimulus Grant
- Sidewalk, Curb & Gutter Replacement - 120,000 Gas Tax
- Robert L. Taylor Community Complex - 781,250 EDI Grants; 10,000,000 Bonded Penny 3
- Comprehensive Newtown Redevelopment - 1,016,000 TIF

Other Improvements

- Police Vehicles – 600,000 Penny Sales Tax
- Lido Beach Renourishment Project - 462,000 Tourist Tax; 557,000 Federal & State Grants
- Indian Beach Park - Shore Stabilization 150,000 – Penny Sales Tax
- Multi-Use Recreational Trail – 500,000 Penny Sales Tax; 200,000 \$.05 Local Option Fuel Tax; 200,000 State Grants
- Bridge Replacement - 500,000 \$.05 Local Option Fuel Tax
- Fruitville Rd & US 41 Intersection Improvements - 7,240,000 Impact fees
- Water & Sewer Projects – 18,000,000 Revenue Bonds; 2,885,000 User Fees
- U.S.41/U.S.301 Southbound Right Turn Lane at Osprey Ave. - 531,000 State Grants
- Traffic Signalization City Wide - 200,000 Penny Sales Tax; 60,000 Gas Tax
- Palm Ave & Ringling Blvd Roundabout - 728,000 State Grants
- Housing Authority Funding - 1,470,000 Community Housing; 1,000,000 Penny Sales Tax
- Additional Lanes at U.S.301 north of Tenth Street- 25,567,000 State Grant

This pamphlet is a summary of the City of Sarasota's budget for the fiscal year 10/1/09 through 9/30/10. The entire Budget and Capital Improvement Plan can be viewed on the City's website at www.sarasotagov.com. Any questions should be directed to the Finance Department at (941) 954-4185.

Public Hearings on the 2009-2010 Budget:

September 8, 2009 6:00 p.m.
September 21, 2009 6:00 p.m.

Location of Public Hearings:

City Commission Chambers
City Hall
1565 1st Street
Sarasota, FL 34236

City of Sarasota Government

City Commissioners

Richard Clapp, Mayor
Kelly M. Kirschner, Vice Mayor
Fredd "Glossie" Atkins
Suzanne Atwell
Terry Turner

Charter Officials

Robert J. Bartolotta, City Manager
Billy E. Robinson, City Auditor and Clerk
Robert M. Fournier, City Attorney

Prepared by:
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Sarasota, FL 34236
(941) 954-4185

CITY OF SARASOTA FLORIDA

2009-2010 PROPOSED BUDGET SUMMARY



Vision

A City Where Urban Amenities Meet Small
Town Living

Priorities

This budget addresses the critical
priorities identified by the City
Commission

∞ Newtown Redevelopment

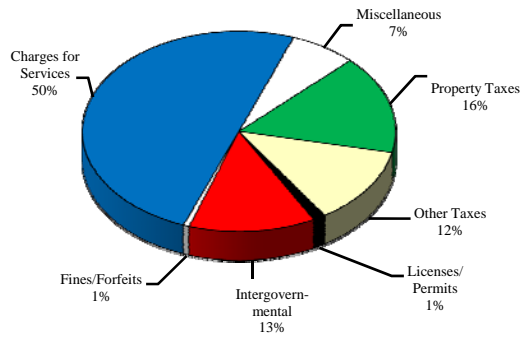
∞ Transportation

∞ Budget/Finance

∞ Economic Development

∞ Sustainability/Environmental Energy
Management

REVENUES

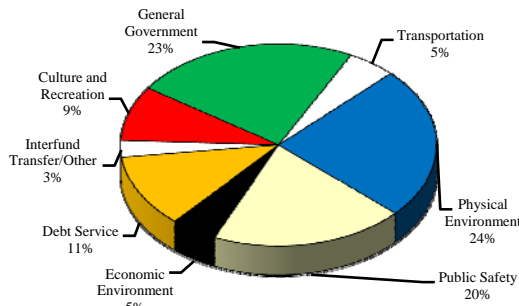


Property Taxes	\$ 25,781,594	15.90%
Other Taxes		
Franchise Taxes	5,591,950	3.45%
Utilities Excise Taxes	9,785,720	6.03%
Gas Tax	2,544,000	1.57%
Local Business Tax	692,000	0.43%
Police&Fire Pension Funding	1,384,000	0.85%
Licenses/Permits		
Building & Other Permits	2,130,047	1.31%
Intergovernmental		
Sales Tax	9,286,875	5.73%
Tourist Tax	730,500	0.45%
Grants/Contributions	1,185,982	0.73%
Revenue Sharing	1,505,080	0.93%
Other	8,469,804	5.22%
Assessments	141,000	0.09%
Charges for Services		
Water/Sewer	32,595,557	20.10%
Culture and Recreation	11,104,347	6.85%
Solid Waste	10,537,400	6.50%
Internal Charges	20,417,169	12.59%
Internal Cost Allocation	4,337,067	2.67%
Other	1,848,122	1.14%
Fines/Forfeits	990,120	0.61%
Miscellaneous		
Interest Income	2,578,364	1.59%
Interfund Transfers	6,350,579	3.92%
Rental Income	1,065,984	0.66%
Other	1,140,725	0.68%
TOTALS	\$162,193,986	

Millage rates per \$1,000

City of Sarasota - General Operating	2.7771 mills
City of Sarasota - Debt Service	0.3752 mills
St. Armands BID - Operating	2.0000 mills
Golden Gate Point - Debt Service	1.4917 mills
Golden Gate Point - Maintenance	0.4315 mills
Downtown Improvement District-Operating	2.0000 mills

EXPENDITURES



Public Safety

Police	\$ 26,333,505	16.10%
Fire Subsidy	1,447,817	0.89%
Building/Zoning/Code Comp.	2,752,140	1.68%
State Pension Fund Subsidy	1,835,000	1.12%

Physical Environment

Water/Sewer	25,727,609	15.73%
Solid Waste/Street Sweeping	10,712,106	6.55%
Landscape Maintenance	3,204,162	1.96%
Penny Sales Tax Projects	150,000	0.09%

Debt Service

Water/Sewer Bonds	8,418,404	5.15%
Penny Sales Tax/TIF	5,151,014	3.15%
General Obligation Bonds	5,203,436	3.18%
Districts/Special Asses/Other	289,507	0.18%

Culture and Recreation

Van Wezel	9,045,557	5.53%
Bobby Jones	3,138,794	1.92%
Municipal Auditorium	491,726	0.30%
Stadium	73,265	0.04%
Lido Beach Project	730,500	0.45%
Penny Sales Tax Projects	500,000	0.31%
Skateboard Park	268,927	0.16%
Children's Fountain	77,165	0.05%
Public Art	48,000	0.03%

Human Services

Citizens with Disabilities	5,000	0.00%
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Economic Environment

Development Services	235,200	0.14%
Community Development	2,412,816	1.48%
Redevelopment Projects	3,483,830	2.13%
Special Districts	578,750	0.35%
Penny Sales Tax Projects	1,000,000	0.61%
Other	62,000	0.04%

Transportation

Streets and Highway Maint.	3,350,996	2.05%
Eng./Construction Services	463,908	0.28%
Parking	783,532	0.48%
Penny Sales/ Gas Tax Projects	3,494,175	2.14%

Interfund Transfers

	4,398,525	2.69%
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General Government

	37,675,117	23.04%
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TOTALS	\$ 163,542,483	
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OPERATING BUDGET

HIGHLIGHTS

- Reflects a reduction in property tax revenues to the General Fund of \$1,967,873 from 2008-09.
- Reflects an operating millage of 2.7771 mills which is the same as for 2008-09.
- Reflects a 0.0461 mill increase in the debt service millage for the Police Headquarters.
- Reflects partial implementation of new permit fees for use of public facilities for certain special events.
- Provides approximately \$3.8 million in budget cuts in the General Fund.
- Provides for the elimination of 30.42 employment positions city-wide (11 in the General Fund), which totals 156 in three years.
- Provides for no salary adjustments.
- Includes a 4% rate increase in water and sewer rates, which computes to \$76.20 (including excise taxes) per month for a single-family residence using 5,000 gallons of water, a \$2.87 increase per month.
- Provides a \$595,000 subsidy to the Van Wezel Performing Arts Hall which is a 19.6% reduction compared to the amount budgeted for 2008-09.
- Provides a \$68,893 subsidy to the Sports Stadium, which is a \$273,826 reduction from last year.
- Provides no subsidy to the Municipal Auditoriums, \$10,000 less than last year.
- The 2009-10 revenues for the CRA have decreased by \$1,661,745 from those for 2008-09. Revenues are sufficient to pay for debt service; a portion of General Fund services and various other initiatives including Newtown Redevelopment.
- Provides for no rate increase for the Solid Waste operation.
- Provides for a 5 percent rate increase in Green Fees and \$2 per 18 hole increase in Cart Fees at Bobby Jones.
- The Parking budget reflects additional revenues for parking violations based upon increases in overtime parking and boot fee ticket rates, and the implementation of a handicapped dismissal fee.