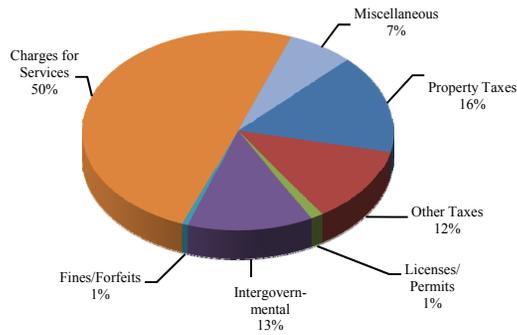


REVENUES



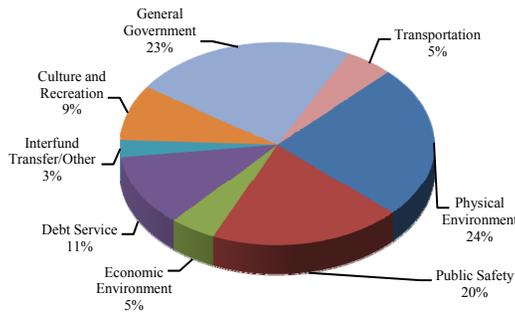
Property Taxes	\$ 25,781,594	15.90%
Other Taxes		
Franchise Taxes	5,591,950	3.45%
Utilities Excise Taxes	9,785,720	6.03%
Gas Tax	2,544,000	1.57%
Local Business Tax	692,000	0.43%
Police& Fire Pension Funding	1,384,000	0.85%
Licenses/Permits		
Building & Other Permits	2,130,047	1.31%
Intergovernmental		
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	<u>\$ 162,193,986</u>	

Note: Expenditures in excess of revenues represents a planned use of Fund Balance.

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 Pk/Child. Fountain	346,092	0.21%
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

General Government	4,398,525	2.69%
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Totals	<u>\$ 163,542,483</u>	
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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.