

RESOLUTION NO. 23R-3208

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF SARASOTA, FLORIDA AMENDING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023 BY PROVIDING FOR SUPPLEMENTAL APPROPRIATIONS IN THE AMOUNTS IDENTIFIED IN EXHIBIT A; PROVIDING FOR SEVERABILITY IF ANY OF THE PARTS HEREOF ARE DECLARED INVALID; PROVIDING FOR READING BY TITLE ONLY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 22R-3194 the City has adopted a budget for the fiscal year beginning on October 1, 2023 and ending on September 30, 2024; and

WHEREAS, the City needs to amend said budget so as to provide for supplemental appropriations in the amounts identified in Exhibit A; and

WHEREAS, Section 166.241 (4) (c) Florida Statutes requires such a budget amendment be adopted in the same manner as the original budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF SARASOTA, FLORIDA:

Section 1. The budget for the fiscal year commencing October 1, 2023 is hereby amended by providing for supplemental appropriations in the amounts identified in Exhibit A.

Section 2. Should any section, sentence, clause, part or provision of this Resolution be declared invalid or unenforceable, by a court of competent jurisdiction, the same shall not affect the validity of this Resolution as a whole, or any part hereof other than the part declared to be invalid. Said provision declared to be invalid shall be deemed severed from the remaining provisions of this Resolution.

Section 3. Resolutions or parts of Resolutions in conflict herewith are hereby repealed to the extent of such conflict.

Section 4. This Resolution shall take effect immediately upon adoption.

ADOPTED by the City Commission of the City of Sarasota, upon reading by title only, after posting on the bulletin board at City Hall for at least three (3) days prior to adoption, as provided by Article IV, Section 2 of the Charter of the City of Sarasota, this 2<sup>nd</sup> day of October 2023.

\_\_\_\_\_  
Kyle Battie, Mayor

ATTEST:

\_\_\_\_\_  
Shayla Griggs  
City Auditor and Clerk

<u>Vote</u>	<u>Commissioner</u>
Yes	Mayor Battie
Yes	Vice Mayor Alpert
Yes	Commissioner Trice
Yes	Commissioner Ahearn-Koch
Yes	Commissioner Arroyo

## EXHIBIT A

### City of Sarasota

### Budget Amendment

Description: Budget Amendment request for Establish an expenditure budget to fund a City-Wide wage increase.

Fund	Cost Center	Program	Spend/ Revenue Category	Grant or Project	Appropriated Expense	Appropriated Revenue	Fund Balance
General Fund	City Commission	City Commission	Salaries & Benefits		3,225		
General Fund	City Manager	Communications	Salaries & Benefits		16,124		
General Fund	City Manager	City Manager	Salaries & Benefits		21,099		
General Fund	Development Services	Facilities	Salaries & Benefits		35,252		
General Fund	Engineering	Capital Projects	Salaries & Benefits		16,987		
General Fund	Engineering	General Engineering	Salaries & Benefits		51,444		
General Fund	Planning	Planning	Salaries & Benefits		56,305		
General Fund	Planning	Economic Development	Salaries & Benefits		9,419		
General Fund	Planning	Sustainability	Salaries & Benefits		4,052		
General Fund	Code Enforcement	Code Enforcement	Salaries & Benefits		14,361		
General Fund	Human Resources	HR Management	Salaries & Benefits		31,389		
General Fund	Human Resources	Board Support	Salaries & Benefits		1,213		
General Fund	Human Resources	Benefit Program	Salaries & Benefits		5,269		
General Fund	Human Resources	Safety	Salaries & Benefits		10,598		
General Fund	Development Services	Development Services	Salaries & Benefits		39,938		
General Fund	Financial Administration	Accounting	Salaries & Benefits		63,180		
General Fund	Financial Administration	Purchasing	Salaries & Benefits		25,647		
General Fund	Office of the Clerk	Pension	Salaries & Benefits		16,987		
General Fund	Office of the Clerk	Clerk Activities	Salaries & Benefits		31,680		
General Fund	Office of the Clerk	Internal Audit	Salaries & Benefits		12,572		
General Fund	Office of the Clerk	Central Records	Salaries & Benefits		9,063		
General Fund	Office of the Clerk	Communications	Salaries & Benefits		13,887		
General Fund	Non-Park Maintenance	Non-Park Maintenance	Salaries & Benefits		41,136		
General Fund	Parks and Rec	Parks and Recreation Admin	Salaries & Benefits		31,373		
General Fund	Parks and Rec	R L Taylor	Salaries & Benefits		25,431		
General Fund	Parks and Rec	Arlington	Salaries & Benefits		25,391		
General Fund	Parks and Rec	Payne Park	Salaries & Benefits		10,632		
General Fund	Parks and Rec	Parks Maintenance	Salaries & Benefits		85,268		

General Fund	Parks and Rec	R L Taylor Athletic Fields	Salaries & Benefits		7,316		
General Fund	Parks and Rec	Lido Park	Salaries & Benefits		7,531		
General Fund	Streets and Highway	Streets and Highway Maint.	Salaries & Benefits		25,969		
General Fund	Streets and Highway	Infrastructure Maint	Salaries & Benefits		43,245		
General Fund	Streets and Highway	Traffic Control/St Lights	Salaries & Benefits		35,309		
General Fund	Homelessness Response	Homelessness Response	Salaries & Benefits		11,575		
General Fund	Office of the Chief of Police	Administration	Salaries & Benefits		29,348		
General Fund	Office of the Chief of Police	Financial Management	Salaries & Benefits		5,910		
General Fund	Office of the Chief of Police	Office of the Deputy	Salaries & Benefits		14,452		
General Fund	Office of the Chief of Police	Intelligence and Crime	Salaries & Benefits		17,734		
General Fund	Office of the Chief of Police	Quartermaster Supply Room	Salaries & Benefits		4,141		
General Fund	Office of the Chief of Police	Emergency Mgmt	Salaries & Benefits		6,564		
General Fund	Office of the Chief of Police	Fiscal Office	Salaries & Benefits		8,113		
General Fund	Office of the Chief of Police	Payroll and Personnel	Salaries & Benefits		7,770		
General Fund	Office of the Chief of Police	Alarm Enforcement	Salaries & Benefits		1,651		
General Fund	Patrol	Patrol	Salaries & Benefits		429,176		
General Fund	Patrol	Administration	Salaries & Benefits		45,405		
General Fund	Patrol	Homeless Liaison	Salaries & Benefits		22,463		
General Fund	Patrol	Traffic Unit	Salaries & Benefits		31,628		
General Fund	Patrol	Street Crimes	Salaries & Benefits		48,730		
General Fund	Patrol	Canine Unit	Salaries & Benefits		21,956		
General Fund	Patrol	Marine Patrol	Salaries & Benefits		11,424		
General Fund	Patrol	Partnership Policing	Salaries & Benefits		34,558		
General Fund	Patrol	Crime Prevention	Salaries & Benefits		6,701		
General Fund	Patrol	Community Relations	Salaries & Benefits		4,503		
General Fund	Criminal Investigation	Administration	Salaries & Benefits		15,997		
General Fund	Criminal Investigation	General Assignment	Salaries & Benefits		87,975		
General Fund	Criminal Investigation	Victim Advocate	Salaries & Benefits		5,585		
General Fund	Criminal Investigation	Crime Scene Unit	Salaries & Benefits		28,930		
General Fund	Criminal Investigation	CID Assistant Commander	Salaries & Benefits		25,236		
General Fund	Criminal Investigation	Strategic Investigations	Salaries & Benefits		38,441		
General Fund	Support Services	Administration	Salaries & Benefits		34,804		
General Fund	Support Services	Special Response Commander	Salaries & Benefits		21,393		
General Fund	Support Services	Special Events	Salaries & Benefits		4,886		
General Fund	Support Services	Property and Evidence	Salaries & Benefits		18,472		

<b>General Fund</b>	Support Services	Body Worn Camera	Salaries & Benefits		9,002		
<b>General Fund</b>	Support Services	Red Light Cameras	Salaries & Benefits		4,425		
<b>General Fund</b>	Support Services	SSD Sergeant	Salaries & Benefits		8,509		
<b>General Fund</b>	Support Services	Records	Salaries & Benefits		17,100		
<b>General Fund</b>	Support Services	Building Maintenance	Salaries & Benefits		19,959		
<b>General Fund</b>	Support Services	Management Information Sys	Salaries & Benefits		23,500		
<b>General Fund</b>	Professional Standards	Administration	Salaries & Benefits		34,253		
<b>General Fund</b>	Professional Standards	Internal Affairs	Salaries & Benefits		14,575		
<b>General Fund</b>	Professional Standards	Accreditation	Salaries & Benefits		4,007		
<b>General Fund</b>	Professional Standards	Training	Salaries & Benefits		129,597		
<b>General Fund</b>	Professional Standards	Background and Recruiting	Salaries & Benefits		3,872		
<b>General Fund</b>	Special Events	Special Events	Salaries & Benefits		11,616		
							2,154,228
<b>Building Services Fund</b>	Building Services	Bldg Const Tech Insp	Salaries & Benefits		145,802		
							145,802
<b>Downtown Improvement District Fund</b>	Downtown Improvement	Downtown	Salaries & Benefits		1,997		
							1,997
<b>OHCD</b>	Housing-Ship	Housing Administration SHIP	Salaries & Benefits	GR-000065	5,397		
<b>OHCD</b>	Housing-Home	Administration OHCD	Salaries & Benefits	GR-000101	19,321		
<b>OHCD</b>	Housing-CDBG	CDBG Housing	Salaries & Benefits	GR-000078	8,461		
<b>OHCD</b>	Housing-NSP	County NSP3 Administration	Salaries & Benefits	GR-000094	3,195		
							36,374
<b>Water Fund</b>	Utility Billing		Salaries & Benefits		37,068		
<b>Water Fund</b>	Administration		Salaries & Benefits		32,851		
<b>Water Fund</b>	Water Treatment		Salaries & Benefits		63,593		
<b>Water Fund</b>	Supply-Distribution		Salaries & Benefits		80,400		
<b>Water Fund</b>	Technical Services		Salaries & Benefits		57,929		
<b>Water Fund</b>	Reliability Special Services		Salaries & Benefits		27,728		
							299,569
<b>Sewer Fund</b>	Waste Water	Technical Services	Salaries & Benefits		63,511		
<b>Sewer Fund</b>	Waste Water	Administration	Salaries & Benefits		37,886		
<b>Sewer Fund</b>	Waste Water	Collection	Salaries & Benefits		70,414		
<b>Sewer Fund</b>	Waste Water	Lift Stations	Salaries & Benefits		46,619		
<b>Sewer Fund</b>	Waste Water	Wastewater Treatment	Salaries & Benefits		67,271		

<b>Sewer Fund</b>	Waste Water	Reliability Special Services	Salaries & Benefits		31,621		
							317,322
<b>Van Wezel Fund</b>	Van Wezel	Van Wezel	Salaries & Benefits		86,588		
<b>Van Wezel Fund</b>	Van Wezel	Education Program	Salaries & Benefits		6,309		
							92,897
<b>Solid Waste Management Fund</b>	Solid Waste	Solid Waste	Salaries & Benefits		162,013		
<b>Solid Waste Management Fund</b>	Solid Waste	Street Sweeping	Salaries & Benefits		10,809		
							172,822
<b>Parking Management Fund</b>	Parking	Meters and Lots	Salaries & Benefits		947		
<b>Parking Management Fund</b>	Parking	State Street Parking Garage	Salaries & Benefits		8,136		
<b>Parking Management Fund</b>	Parking	Palm Ave Parking Garage	Salaries & Benefits		7,125		
<b>Parking Management Fund</b>	Parking	2nd Street Parking Garage	Salaries & Benefits				
<b>Parking Management Fund</b>	Parking	Administration	Salaries & Benefits		17,676		
<b>Parking Management Fund</b>	Parking	Enforcement	Salaries & Benefits		13,515		
							47,399
<b>St. Armand's Paid Parking Area Fund</b>	St. Armand's Parking	Meters and Lots	Salaries & Benefits		3,566		
<b>St. Armand's Paid Parking Area Fund</b>	St. Armand's Parking	Parking Garage	Salaries & Benefits		8,052		
							11,618
<b>Fleet Services Fund</b>	Fleet Services	Fleet Services	Salaries & Benefits		36,611		
							36,611
<b>Information Technology Fund</b>	Information Technology	Information Technology	Salaries & Benefits		86,415		
							86,415