

**BACK-UP MATERIALS INCLUDED WITH
AGENDA REQUEST FOR
PROPOSED RESOLUTION 26R-3362**

1. Proposed Resolution to amend the fiscal year 2025-26 budget (page 2-3)
2. Exhibit “A”, Which list the general ledger account numbers and the applicable appropriated expenses, revenue, and/or use of fund balance to amend the budget (page 4)
3. Department memo requesting the budget amendment (page 9)

RESOLUTION NO. 26R-3362

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF SARASOTA, FLORIDA AMENDING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025 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. 25R-3340 the City has adopted a budget for the fiscal year beginning on October 1, 2025 and ending on September 30, 2026; 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, 2025 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 Resolutions or parts of Resolutions in conflict herewith are hereby repealed to the extent of such conflict.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 3rd day of November 2025.

Liz Alpert, Mayor

ATTEST:

Shayla Griggs
City Auditor and Clerk

Mayor Alpert
Vice Mayor Trice
Commissioner Ahearn-Koch
Commissioner Battie
Commissioner Ohlrich

EXHIBIT A
City of Sarasota
Budget Amendments for 2025-26

Back up #	Cost Center	Program	Spend/Revenue Category	Grant/Project	Appropriated Expense	Appropriated Revenue	Use of Fund Balance
<i>E.1000 General Fund</i>							
11/03-01	Office of the Chief of Police	Intelligence and Crime Analyst	Salaries & Benefits		\$ 8,386		
	Patrol Division	Patrol	Salaries & Benefits		\$ 312,703		
	Patrol Division	Homless Liason	Salaries & Benefits		\$ 18,603		
	Patrol Division	Traffic Enforcement	Salaries & Benefits		\$ 29,840		
	Patrol Division	Marine Patrol	Salaries & Benefits		\$ 8,264		
	Patrol Division	Crime Prevention	Salaries & Benefits		\$ 4,193		
	Patrol Division	Partnership Policing Patrol	Salaries & Benefits		\$ 49,372		
	Patrol Division	Patrol Administration	Salaries & Benefits		\$ 14,850		
	Patrol Division	Community Relations	Salaries & Benefits		\$ 22,177		
	Criminal Investigation Division	Community Action Team	Salaries & Benefits		\$ 22,113		
	Criminal Investigation Division	General Assignment	Salaries & Benefits		\$ 60,506		
	Criminal Investigation Division	Crime Scene Unit	Salaries & Benefits		\$ 20,421		
	Criminal Investigation Division	CID Assistant Commander	Salaries & Benefits		\$ 5,472		
	Criminal Investigation Division	Strategic Investigations Unit	Salaries & Benefits		\$ 30,696		
	Support Services Division	Canine Unit	Salaries & Benefits		\$ 14,732		
	Support Services Division	Administration Support Services	Salaries & Benefits		\$ 5,472		
	Support Services Division	Red Light Cameras	Salaries & Benefits		\$ 7,715		
	Professional Standard Division	Administration Professional Standards	Salaries & Benefits		\$ 5,472		
	Professional Standard Division	Internal Affairs Section	Salaries & Benefits		\$ 11,255		
	Professional Standard Division	Training	Salaries & Benefits		\$ 57,258		
	City Manager's Office	Communications Office	Salaries & Benefits		\$ 1,500		
	Facilities Management	Facilities Management	Salaries & Benefits		\$ 1,500		

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Back up #	Cost Center	Program	Spend/Revenue Category	Grant/Project	Appropriated Expense	Appropriated Revenue	Use of Fund Balance
	Engineering	Capital Projects Management	Salaries & Benefits		\$ 1,650		
	Engineering	General Engineering	Salaries & Benefits		\$ 5,490		
	Planning and Redevelopment	Planning	Salaries & Benefits		\$ 6,000		
	Planning and Redevelopment	Economic Development	Salaries & Benefits		\$ 1,500		
	Human Resources	Human Resources Administration	Salaries & Benefits		\$ 1,500		
	Human Resources	Safety Programs	Salaries & Benefits		\$ 3,000		
	Finance Administration	Accounting	Salaries & Benefits		\$ 5,550		
	City Auditor and Clerk	Pension Plans	Salaries & Benefits		\$ 4,500		
	City Auditor and Clerk	Clerk Activities	Salaries & Benefits		\$ 3,000		
	City Auditor and Clerk	Audit Program	Salaries & Benefits		\$ 3,000		
	City Auditor and Clerk	Public Broadcasting	Salaries & Benefits		\$ 3,000		
	Parks and Recreation	Parks and Recreation Administration	Salaries & Benefits		\$ 4,500		
	Parks and Recreation	R L Taylor Community Center	Salaries & Benefits		\$ 3,000		
	Parks and Recreation	Parks Maintenance	Salaries & Benefits		\$ 1,500		
	Parks and Recreation	Arlington Park (Parks & Rec)	Salaries & Benefits		\$ 1,500		
	Office of the Chief of Police	Admin Deputy Chief of Police	Salaries & Benefits		\$ 1,500		
	Office of the Chief of Police	Chief of Police Administration	Salaries & Benefits		\$ 4,500		
	Patrol Division	Patrol Administration	Salaries & Benefits		\$ 3,000		
	Criminal Investigation Division	Administration Criminal Investigations	Salaries & Benefits		\$ 3,000		
	Support Services Division	Administration Support Services	Salaries & Benefits		\$ 1,500		
	Support Services Division	Red Light Cameras	Salaries & Benefits		\$ 1,500		
	Support Services Division	Management Information Systems	Salaries & Benefits		\$ 3,000		

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Back up #	Cost Center	Program	Spend/Revenue Category	Grant/Project	Appropriated Expense	Appropriated Revenue	Use of Fund Balance
	Professional Standard Division	Administration Professional Standards	Salaries & Benefits		\$ 3,000		
	Building Services	Building Const. Tech Inspections	Salaries & Benefits		\$ 1,425		
	Streets and Highway	Street and Highway Maintenance	Salaries & Benefits		\$ 1,500		
	Streets and Highway	Infrastructure Maintenance	Salaries & Benefits		\$ 1,500		
	Homelessness Response	Homelessness Response	Salaries & Benefits		\$ 3,000		
	Governmental Affairs	Purchasing	Salaries & Benefits		\$ 1,500		
	Governmental Affairs	Governmental Affairs	Salaries & Benefits		\$ 1,500		
	Housing - Community Development	Program Delivery	Salaries & Benefits		\$ 75		
							\$ 792,690.00
							<u>F.5001 Fleet Services</u>
	Engineering	Capital Projects Management	Salaries & Benefits		\$ 450		
	Fleet Services	Fleet Services	Salaries & Benefits		\$ 1,500		
							\$ 1,950.00
							<u>F.4103 Solid Waste Management</u>
	Engineering	Capital Projects Management	Salaries & Benefits		\$ 900		
	Engineering	General Engineering	Salaries & Benefits		\$ 510		
	Solid Waste Management	Solid Waste Management	Salaries & Benefits		\$ 3,000		
							\$ 4,410.00
							<u>F.4001 Water Revenue Fund</u>
	Finance Administration	Accounting Administration	Salaries & Benefits		\$ 450		
	Water Utilities	Water Distribution	Salaries & Benefits		\$ 2,025		
	Water Utilities	System	Salaries & Benefits		\$ 1,500		
	Water Utilities	Construction Services Water	Salaries & Benefits		\$ 4,725		
	Utilities Billing Office	Utilities Billing Office	Salaries & Benefits		\$ 1,500		
							\$ 10,200.00
							<u>F.4002 Sewer Revenue Fund</u>
	Wastewater Utilities	Construction Services Sewer	Salaries & Benefits		\$ 5,775		
	Wastewater Utilities	Lift Stations	Salaries & Benefits		\$ 1,500		
	Wastewater Utilities	Wastewater Treatment Facility	Salaries & Benefits		\$ 1,500		
	Wastewater Utilities	Administration Wastewater	Salaries & Benefits		\$ 2,475		

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Back up #	Cost Center	Program	Spend/Revenue Category	Grant/Project	Appropriated Expense	Appropriated Revenue	Use of Fund Balance
							\$ 11,250.00
<u>F.1106 Building Services Fund</u>							
	Building Services	Building Const. Tech Inspections	Salaries & Benefits		\$ 13,575		\$ 13,575.00
<u>F.4102 Van Wezel Performing Arts Hall Fund</u>							
	Van Wezel Performing Arts Hall	Van Wezel Main Stage	Salaries & Benefits		\$ 6,000		\$ 6,000
<u>F.4107 Parking Management Fund</u>							
	Parking Management	Administration Parking	Salaries & Benefits		\$ 1,500		\$ 1,500
<u>F.5002 Information Technology Fund</u>							
	Information Technology	Information Technology	Salaries & Benefits		\$ 15,000		\$ 15,000.00
<u>F.1001 HOME</u>							
	Housing - Community Development	Program Delivery	Salaries & Benefits		\$ 720		\$ 720.00
<u>F.1002 CDBG Fund</u>							
	Housing - Community Development	Program Delivery	Salaries & Benefits		\$ 675		\$ 675.00
<u>F.10013 Neighborhood Stabilization Program Fund</u>							
	Housing - Community Development	Program Delivery	Salaries & Benefits		\$ 30		\$ 30.00
					TOTAL BA		\$ 858,000.00

Description: to establish an expenditure budget to fund a salary increase

DEPARTMENT MEMO



Interoffice Memorandum

To: City Commission

Via: Dave Bullock, Interim City Manager

From: Kelly Strickland, *KPS* Director of Financial Administration

Subject: Budget Amendment – Wage Increases – I.U.P.A Bargaining Unit & Non-Represented Employees

Date: October 17, 2025

On November 03, 2025, the City Commission approved the Collective bargaining agreement (CBA) between the City of Sarasota and the International Union of Police Association (I.U.P.A.), AFL-CIO, Local #6043 and Local #6045. The term of the agreement is October 1, 2025 through September 30, 2026. The negotiated wage increase is 2.5% for these bargaining employees.

Additionally, discussions of a lump sum of \$1,500 for the non-represented employees continued for those employees not eligible for a step increase in the Fiscal Year 2026. Due to the timing of the negotiations and the non-represented equity discussions, these amounts were not included in the original adopted budget for fiscal year 2025-26.

This budget amendment establishes the expense budget to provide the 2.5% wage increase for the I.U.P.A bargaining units, as agreed upon in the collective bargaining agreement. The amount is approximately \$709,000 for those employees in this collective bargaining unit. The non-represented full time employees that are not eligible for a step increase is approximately \$149,000. For a total amount of \$858,000 from fund balance of each fund as shown below. The percentage of estimated unassigned fund balance FY26 in the General Fund will be 19.1%

The budget amendment is as follows:

Fund	Amount	Description
General Fund	792,690	Personnel Expense
Water and Sewer	21,450	Personnel Expense
Building Services	13,575	Personnel Expense
HOME	720	Personnel Expense
CDBG	675	Personnel Expense
Neighborhood Stabilization Program	30	Personnel Expense
Van Wezel	6,000	Personnel Expense
Solid Waste	4,410	Personnel Expense
Parking	1,500	Personnel Expense
Fleet Services	1,950	Personnel Expense
Info. Technology	<u>15,000</u>	Personnel Expense
Total expenses:	\$858,000	