

# CITY OF SARASOTA GENERAL GOVERNMENT

The General Government provides administrative, legislative, financial and support services to all programs and funds of the City. The activities within the General Government are those activities that are legislative in nature, that are necessary to implement legislation, and that are supportive of activities within the City.

|   | 2003-04<br><u>Budget</u> | 2004-05<br><u>Budget</u> | 2005-06<br><u>Budget</u> | <u>% Increase<br/>(Decrease)</u> |
|---|--------------------------|--------------------------|--------------------------|----------------------------------|
| City Commission                               | \$251,030                | \$266,155                | \$298,340                | 12.09%                           |
| Office of Public Information                  | 75,104                   | 0                        | 0                        | N/A                              |
| City Manager's Office                         | 478,402                  | 547,821                  | 598,633                  | 9.28%                            |
| Neighborhood Partnership Office               | 349,166                  | 353,898                  | 701,367                  | 98.18%                           |
| Commission Support                            | 98,891                   | 102,923                  | 112,005                  | 8.82%                            |
| General Services                              | 1,894,417                | 1,676,648                | 1,914,310                | 14.17%                           |
| Human Resources                               | 827,631                  | 851,789                  | 905,596                  | 6.32%                            |
| Planning                                      | 1,781,199                | 1,894,032                | 1,939,374                | 2.39%                            |
| Finance Director                              | 998,863                  | 1,030,752                | 1,159,833                | 12.52%                           |
| Accounting and Payroll                        | 408,694                  | 426,244                  | 453,520                  | 6.40%                            |
| City Auditor and Clerk                        | 1,288,491                | 1,470,444                | 1,509,625                | 2.66%                            |
| City Attorney                                 | 1,040,250                | 940,200                  | 897,059                  | -4.59%                           |
| Unclassified                                  | 2,792,682                | 2,966,007                | 3,324,473                | 12.09%                           |
| <br>  |                          |                          |                          |                                  |
| General Government Total                      | <u>\$12,284,820</u>      | <u>\$12,526,913</u>      | <u>\$13,814,135</u>      | <u>10.28%</u>                    |
| <br>  |                          |                          |                          |                                  |
| General Government %<br>to Total General Fund | <u>27.02%</u>            | <u>26.86%</u>            | <u>27.05%</u>            | <u>N/A</u>                       |

