

# UNCLASSIFIED ADMINISTRATION

## Description of Operations

The Unclassified Administration cost center was established to account for certain General Fund expenditures that are not part of any one City department's budget. The Unclassified Administration cost center includes such major items as: Hospitalization and Life Insurance for retired employees (except for those retired from enterprise and internal service fund departments), Information Services for General Fund Departments, and non-continuing support for specific not-for-profit activities.

No personnel are assigned to this cost center.

## Cost Center Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	2,089,579	2,355,912	5,687,637	0	5,687,637
Non Personal Expenditures	864,129	968,561	1,087,333	0	1,087,333
Capital Expenditures	0	0	50,000	0	50,000
Grants and Aids	0	0	30,000	0	30,000
Totals	\$2,953,708	\$3,324,473	\$6,854,970	\$0	\$6,854,970

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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## Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	3	0	0	0	0
	\$3	\$0	\$0	\$0	\$0

# City of Sarasota, Florida

## Department Summary

Fund: General

Department: Unclassified

	Actual 2004-05	Budget 2005-06	Amended Budget 2005-06	Estimate 20005-06	Budget 2006-07
001205 Surgical and Hospitalization for Retirees	\$ 2,062,758	\$ 2,316,912	\$ 2,316,912	\$ 2,316,912	\$ 2,775,006
002205 Partial Funding for OPEB	-	-	-	-	2,389,099
000206 Life Insurance for Retirees	25,000	39,000	38,500	38,500	39,000
000281 Competitive Salary/Living Wage Adjustments	-	-	-	-	484,532
000444 Information Services Charges	806,249	896,561	896,561	896,561	992,205
000430 Dues and Memberships Innovation Group	-	-	-	-	3,900
001437 Special Services Customer Satisfaction Survey	-	20,000	20,500	20,500	22,000
000437 Special Services					
Professional Alliance of Performing Arts	25,000	25,000	25,000	25,000	25,000
Humane Society	5,000	5,000	5,000	5,000	5,000
The Florida Center for Child/Family Development	12,000	12,000	12,000	12,000	12,000
Suncoast Offshore Grand Prix Festival	10,000	10,000	10,000	10,000	10,000
Historical Society	2,500	-	-	-	-
Sarasota Film Festival	1,200	-	12,500	12,500	5,000
Arts Day	4,001	-	4,000	4,000	4,000
Suncoast Partnership to End Homelessness	-	-	-	-	20,000
Solutions To Avoid Red Tide, Inc. (S.T.A.R.T)	-	-	-	-	10,000
Sarasota Marathon	-	-	-	-	8,228
000698 Contingency	-	-	-	-	50,000
Sub-total	<u>2,953,708</u>	<u>3,324,473</u>	<u>3,340,973</u>	<u>3,340,973</u>	<u>6,854,970</u>