

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 particular 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 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	2,346,614	5,687,637	5,957,246	-799,532	5,157,714
Non Personal Expenditures	1,185,169	1,354,776	1,568,246	-263,315	1,304,931
Capital Expenditures	0	50,000	50,000	150,000	200,000
Grants and Aids	0	30,000	0	0	0
Totals	3,531,783	7,122,413	7,575,492	-912,847	6,662,645

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
CHARGES FOR SERVICES	7	0	0	0	0
	7	0	0	0	0

City of Sarasota, Florida

Department Summary

Fund: General

Department: Unclassified

	Actual 2005-06	Budget 2006-07	Amended Budget 2006-07	Estimate 2006-07	Budget 2007-08
001205 Surgical and Hospitalization for Retirees	\$ 2,307,012	\$ 2,775,006	\$ 2,775,006	\$ 2,775,006	\$ 3,044,615
002205 Partial Funding for OPEB	-	2,389,099	2,389,099	2,389,099	2,389,099
000206 Life Insurance for Retirees	39,602	39,000	39,000	39,000	39,000
000210 Unemployment Compensation	-	-	-	500,000	-
000281 Competitive Salary/Living Wage Adjustments	-	484,532	484,532	-	-
000298 Hiring delay/Attrition savings	-	-	-	-	(315,000)
002316 Fuel savings from reducing take-home vehicles	-	-	-	-	(40,000)
000432 Insurance (Public Officials, Misc Prop., etc.)	145,908	193,943	193,943	193,943	324,249
000444 Information Services Charges	896,561	992,205	992,205	992,205	919,782
000430 Dues and Memberships Innovation Group	-	3,900	3,900	3,900	3,900
000434 Accounting and Auditing	70,200	73,500	81,300	81,300	75,000
001437 Special Services Customer Satisfaction Survey	20,500	22,000	22,000	22,000	22,000
000437 Special Services					
Professional Alliance of Performing Arts	25,000	25,000	25,000	25,000	-
Humane Society	5,000	5,000	5,000	5,000	-
The Florida Center for Child/Family Development	12,000	12,000	12,000	12,000	-
Suncoast Offshore Grand Prix Festival	10,000	10,000	10,000	10,000	*
Sarasota Film Festival	-	5,000	5,000	5,000	*
Arts Day	-	4,000	4,000	4,000	*
Suncoast Partnership to End Homelessness	-	20,000	20,000	20,000	-
Solutions To Avoid Red Tide, Inc. (S.T.A.R.T)	-	10,000	10,000	10,000	-
Sarasota Marathon	-	8,228	8,228	8,228	-
000698 Contingency	-	50,000	50,000	50,000	200,000
Total	<u>\$ 3,531,783</u>	<u>\$ 7,122,413</u>	<u>\$ 7,130,213</u>	<u>\$ 7,145,681</u>	<u>\$ 6,662,645</u>

* Funded with TIF

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Budget Reduction

These net reductions total \$912,847. Supplemental salary adjustment funding, in the amount of \$484,532, for wage adjustments, similar to what was used to fund the living wage adjustment last year, will be eliminated. This will have no impact on the budget as supplemental raise increases have not been contemplated.

In regards to technology charges, the revenue reduction of \$107,741 will only bring revenues in line with budgeted expenditures. The elimination of the technical support technician II will increase the time to respond to and resolve network or customer issues. Issues will be prioritized and staff assigned as appropriate.

The City Commission's contingency fund of \$150,000 will be available to be used only after approval by the Commission on an individual request basis.

Elimination of the outside agency funding in the amount of \$42,000 will prompt the agencies to come before the Commission and request the funding. The Commission will have to say NO or approve additional funding to budget the contributions.

The attrition savings of \$315,000 represents a 1% savings in personnel cost by projecting vacancies throughout the year and hiring lower salaried personnel upon the retirement of higher paid employees.

Cost of Issue

Personal	-799,532
Operating	-263,315
Capital	150,000
Transfers	0
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Total	-912,847

Net Cost of Issue **-912,847**