

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.

| | 2006-07 <u>Budget</u> | 2007-08 <u>Budget</u> | 2008-09 <u>Budget</u> | <u>% Increase (Decrease)</u> |
|---|--------------------------|--------------------------|--------------------------|----------------------------------|
| City Commission | \$374,515 | \$335,018 | \$281,835 | -15.87% |
| City Manager's Office | 650,824 | 674,058 | 603,764 | -10.43% |
| Commission Support | 121,579 | 109,384 | 124,373 | 13.70% |
| Facilities Management | 2,999,002 | 2,056,940 | 993,962 | -51.68% |
| Human Resources | 985,810 | 1,047,656 | 1,036,832 | -1.03% |
| Neighborhood & Dev Services | 3,244,908 | 2,966,951 | 2,631,056 | -11.32% |
| Financial Administration | 1,773,046 | 1,787,933 | 1,859,305 | 3.99% |
| City Auditor and Clerk | 1,730,328 | 1,694,410 | 1,782,609 | 5.21% |
| City Attorney | 897,059 | 880,059 | 848,259 | -3.61% |
| Unclassified | 6,854,970 | 6,662,645 | 7,363,301 | 10.52% |
| | | | | |
| General Government Total | <u>\$19,632,041</u> | <u>\$18,215,054</u> | <u>\$17,525,296</u> | <u>-3.79%</u> |
| | | | | |
| General Government % to Total General Fund | <u>32.45%</u> | <u>30.50%</u> | <u>30.94%</u> | <u>N/A</u> |

