

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, Property insurance and Public Officials liability insurance .

No personnel are assigned to this cost center.

Cost Center Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personnel	5,147,011	5,157,714	5,773,397	0	5,773,397
Operating Expenditures	1,064,591	1,304,931	1,517,260	0	1,517,260
Capital Expenditures	43,712	200,000	0	0	0
Grants and Aids	84,848	22,848	72,644	0	72,644
Totals	6,340,162	6,685,493	7,363,301	0	7,363,301

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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City of Sarasota, Florida

Department Summary

Fund: General

Department: Unclassified

	Actual 2006-07	Budget 2007-08	Amended Budget 2007-08	Estimate 2007-08	Budget 2008-09
001205 Surgical and Hospitalization for Retirees	\$ 2,721,316	\$ 3,044,615	\$ 3,044,615	\$ 3,044,615	\$ 3,538,781
002205 Partial Funding for OPEB	2,389,099	2,389,099	2,389,099	2,389,099	2,389,099
001206 Life Insurance for Retirees	36,596	39,000	39,000	39,000	39,000
000210 Unemployment Compensation	-	-	-	100,000	-
000298 Hiring delay/Attrition savings	-	(315,000)	(315,000)	-	(193,483)
002316 Fuel adj re take home veh; increased cost	-	(40,000)	(40,000)	-	150,000
000432 Insurance (Public Officials, Crime, Fidelity, etc.)	81,714	324,249	324,249	110,000	128,000
004432 Insurance (Misc Property)	120,078	-	-	150,280	153,458
000444 Information Services Charges	992,205	919,782	919,782	919,782	785,777
000430 Dues and Memberships Innovation Group	3,900	3,900	4,000	-	-
000434 Accounting and Auditing	73,500	75,000	75,000	75,000	78,025
001437 Special Services Customer Satisfaction Survey	-	22,000	22,000	22,000	22,000
000437 Special Services					
Professional Alliance of Performing Arts	25,000	-	-	-	-
Humane Society	5,000	-	-	-	-
The Florida Center for Child/Family Developm	12,000	-	-	-	-
Suncoast Offshore Grand Prix Festival	10,000	*	*	-	-
Sarasota Film Festival	5,000	*	*	-	-
Arts Day	4,000	*	*	-	-
Contingency fund (moved from 000698)	43,712	200,000	199,900	200,000	200,000
000804 Suncoast Partnership to End Homelessness	20,000	-	-	-	-
Solutions To Avoid Red Tide, Inc. (S.T.A.R.T)	10,000	-	-	-	-
Sarasota Marathon	7,485	-	-	-	-
SCOPE-Sar Co Openly Plans for Excellence	-	-	-	-	29,000
000805 Sarasota County Economic Development	54,848	22,848	22,848	22,848	43,644
Total	<u>\$ 6,615,453</u>	<u>\$ 6,685,493</u>	<u>\$ 6,685,493</u>	<u>\$ 7,072,624</u>	<u>\$ 7,363,301</u>

* Funded with TIF in 2007-08 but not funded in the future.