

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 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	5,592,299	5,773,397	5,692,261	0	5,692,261
Operating Expenditures	1,338,793	1,517,260	1,402,010	0	1,402,010
Capital Expenditures	9,706	0	0	0	0
Grants and Aids	4,175	72,644	72,644	0	72,644
Transfer Expenditures	0	0	10,420	0	10,420
Totals	6,944,973	7,363,301	7,177,335	0	7,177,335

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
CHARGES FOR SERVICES	1,852	0	0	0	0
	1,852	0	0	0	0

City of Sarasota, Florida

Department Summary

Fund: General

Department: Unclassified

	Actual 2007-08	Budget 2008-09	Amended Budget 2008-09	Estimate 2008-09	Budget 2009-10
001205 Surgical and Hospitalization for Retirees	\$ 3,166,020	\$ 3,538,781	\$ 3,538,781	\$ 3,538,781	\$ 3,594,162
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	37,180	39,000	39,000	39,000	39,000
000281 Other Salary Adj.-Bonus, RWS, Longevity	-	-	-	-	(330,000)
000298 Hiring delay/Attrition savings	-	(193,483)	(193,483)	-	-
000907 Contingency for loss of anticipated revenues or unrealized expenditure savings	-	-	-	-	10,420
002316 Fuel adj re take home veh; increased cost	-	150,000	150,000	-	-
000432 Insurance (Public Officials, Crime, Fidelity, etc.)	183,255	128,000	128,000	110,000	128,000
004432 Insurance (Misc Property)	56,695	153,458	153,458	153,458	239,116
000444 Information Services Charges	919,782	785,777	785,777	785,777	734,869
000430 Dues and Memberships Innovation Group	100	-	-	-	-
000434 Accounting and Auditing	74,430	78,025	78,595	78,595	78,025
001437 Special Services Customer Satisfaction Survey	18,250	22,000	22,000	22,000	22,000
000437 Special Services Contingency fund	100,162	200,000	204,300	204,300	200,000
000804 SCOPE-Sar Co Openly Plans for Excellence	-	29,000	29,000	29,000	29,000
000805 Sarasota County Economic Development	-	43,644	80,119	80,119	43,644
Total	<u>\$ 6,944,973</u>	<u>\$ 7,363,301</u>	<u>\$ 7,404,646</u>	<u>\$ 7,430,129</u>	<u>\$ 7,177,335</u>