

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, miscellaneous property insurance and Public Officials liability insurance.

No personnel are assigned to this cost center.

Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	5,965,894	5,692,261	6,111,869	0	6,111,869
Operating Expenditures	1,158,862	1,402,010	1,147,214	0	1,147,214
Capital Expenditures	4,036	0	0	0	0
Grants and Aids	72,253	72,644	72,645	0	72,645
Transfer Expenditures	0	10,420	0	0	0
Totals	7,201,045	7,177,335	7,331,728	0	7,331,728

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
------------------	------	------	------	------

City of Sarasota, Florida

Department Summary

Fund: General

Department: Unclassified

	Actual 2008-09	Budget 2009-10	Amended Budget 2009-10	Estimate 2009-10	Budget 2010-11
001205 Surgical and Hospitalization for Retirees	\$ 3,538,781	\$ 3,594,162	\$ 3,594,162	\$ 3,594,162	\$ 3,682,770
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	38,014	39,000	39,000	39,000	40,000
000281 Steps, Bonus, RWS, Unemployment	-	(330,000)	(330,000)	351,000	-
000907 Contingency for loss of anticipated revenues or unrealized expenditure savings	-	10,420	10,420	-	-
000432 Insurance (Public Officials, Crime, Fidelity, etc.)	96,104	128,000	128,000	93,000	128,000
004432 Insurance (Misc Property)	138,744	239,116	239,116	239,116	85,000
000444 Information Services Charges	785,777	734,869	734,869	734,869	710,264
000434 Accounting and Auditing	78,650	78,025	78,025	81,150	81,150
001437 Special Services					
Customer Satisfaction Survey	4,000	22,000	22,000	22,000	-
000437 Special Services					
Contingency fund	59,232	200,000	260,182	260,182	100,000
Howard Marlow Lobbying	-	-	-	-	42,800
000804 SCOPE-Sar Co Openly Plans for Excellence	29,000	29,000	29,000	27,550	27,550
000804 Institute for the Ages	-	-	-	1,450	1,450
000805 Sarasota County Economic Development	43,644	43,644	43,644	43,174	43,645
Total	<u>\$ 7,201,045</u>	<u>\$ 7,177,335</u>	<u>\$ 7,237,517</u>	<u>\$ 7,875,752</u>	<u>\$ 7,331,728</u>